

PRINCE EDWARD COUNTY PUBLIC SCHOOLS
Budget Requested Capital Improvement Plan
2016-2017 budget development

	Location	Description	Estimated Cost
2016-2017	DIV	Replace classroom and office locks Provide additional security for all classrooms and offices.	\$120,000
	ES	Elementary School Chiller Chiller replacement and upgrade.	100,000
	MS	Rooftop units repairs Replace burned out compressors	85,000
	TRANS	Bus replacement cycle - 3 per year State guidelines indicate regular route buses should not be over 15 years old.	<u>300,000</u>
		Year 1 Total	605,000
2017-2018	DIV	Athletic Complex Renovation Separate the baseball and football fields, renovate football field, add irrigation and drainage, add practice fields, renovate and add bleachers, renovate concession stand, and field lights.	5,300,000
	ES	Replace plumbing lines Bldg. B, E & F Current underground lines are corroded and failing.	300,000
	TRANS	Bus replacement cycle - 3 per year State guidelines indicate regular route buses should not be over 15 years old.	<u>300,000</u>
		Year 2 Total	5,900,000

PRINCE EDWARD COUNTY PUBLIC SCHOOLS
Budget Requested Capital Improvement Plan
2016-2017 budget development

	Location	Description	Estimated Cost
2018-2019	HS	Renovation of High School Auditorium Replace ceiling tiles, carpet, seating, obsolete wiring and lighting.	180,000
	ES	Roof repairs/replacements, Bldg. B, D, E, and G Provide a safe and secure roof that does not leak.	1,119,934
	DIV	Renovate tennis courts Repair back two courts, repair erosion	78,000
	TRANS	Bus replacement cycle - 3 per year State guidelines indicate regular route buses should not be over 15 years old.	<u>300,000</u>
		Year 3 Total	1,677,934
2019-2020	HS	Roof replacement Provide a safe and secure roof, that does not leak. Replace roof that is beyond its life expectancy. Extensive repeated repairs are no longer successful.	1,076,944
	TRANS	Bus replacement cycle - 3 per year State guidelines indicate regular route buses should not be over 15 years old.	<u>300,000</u>
		Year 4 Total	1,376,944
2020-2021	TRANS	Bus replacement cycle - 3 per year State guidelines indicate regular route buses should not be over 15 years old.	<u>300,000</u>
		Year 5 Total	300,000
		Year 1 - 5 Total	\$9,859,878