

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

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

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	<b>Location</b>	<b>Description</b>	<b>Estimated Cost</b>
<b>2018-2019</b>	HS	<b>Renovation of High School Auditorium</b> Replace ceiling tiles, carpet, seating, obsolete wiring and lighting.	<b>180,000</b>
	ES	<b>Roof repairs/replacements, Bldg. B, D, E, and G</b> Provide a safe and secure roof that does not leak.	<b>1,119,934</b>
	DIV	<b>Renovate tennis courts</b> Repair back two courts, repair erosion	<b>78,000</b>
	TRANS	<b>Bus replacement cycle - 3 per year</b> State guidelines indicate regular route buses should not be over 15 years old.	<u><b>300,000</b></u>
		<b>Year 3 Total</b>	<b>1,677,934</b>
<b>2019-2020</b>	HS	<b>Roof replacement</b> 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.	<b>1,076,944</b>
	TRANS	<b>Bus replacement cycle - 3 per year</b> State guidelines indicate regular route buses should not be over 15 years old.	<u><b>300,000</b></u>
		<b>Year 4 Total</b>	<b>1,376,944</b>
<b>2020-2021</b>	TRANS	<b>Bus replacement cycle - 3 per year</b> State guidelines indicate regular route buses should not be over 15 years old.	<u><b>300,000</b></u>
		<b>Year 5 Total</b>	<b>300,000</b>
		<b>Year 1 - 5 Total</b>	<b>\$9,859,878</b>