

Estimated Capital Expenditures - Plum Borough School District - 10 Year Projection

Location	Item Description	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Center Elementary	Water Pressure Alarms		\$2,000							
Center Elementary	Roof Restoration		\$450,000							
Center Elementary	Window and door repairs/replacement/upgrades		\$150,000					\$10,000		
Center Elementary	Lighting Efficiencies (LED, Occ Sensors, etc)		\$15,000				\$15,000			
Center Elementary	HVAC RTU & heaters		\$100,000							
Center Elementary	Painting		\$100,000							
Center Elementary	Sewer line repairs		\$150,000							
Center Elementary	Renovation of Special Areas (FF&E)		\$300,000							
Center Elementary	Asphalt, fencing, playground		\$500,000						\$20,000	
Regency Park "Old Holiday Park" Elementary	Demo Building			\$300,000						
Pivik Elementary	Water Pressure Alarms	\$2,000								
Pivik Elementary	Glycol system	\$25,000								
Pivik Elementary	Asphalt, fencing, playground					\$15,000				
Pivik Elementary	Painting				\$15,000					\$15,000
Holiday Park Elementary	Water Pressure Alarms	\$2,000								
Holiday Park Elementary	Painting					\$15,000				
Holiday Park Elementary	Glycol system	\$25,000								
Holiday Park Elementary	Asphalt, fencing, playground						\$15,000			
Oblock Junior High School	Music lab upgrade	\$21,849								
Oblock Junior High School	Roof Restoration		\$800,000							
Oblock Junior High School	Water Pressure Alarms		\$2,000							
Oblock Junior High School	Gym Floor Sanding & Painting		\$22,500							\$25,000
Oblock Junior High School	Café Sound System		\$5,000							
Oblock Junior High School	Auditorium Stage Curtain Replacement		\$5,000							
Oblock Junior High School	Window & Door framing/repair/replacement		\$75,000							
Oblock Junior High School	Concrete repairs		\$100,000							
Oblock Junior High School	Sewer line repairs		\$150,000							
Oblock Junior High School	Wrestling room, café expansion, canopy		\$500,000							
Oblock Junior High School	Painting		\$100,000							\$15,000
Oblock Junior High School	Lighting Efficiencies (LED, Occ Sensors, etc)		\$15,000					\$15,000		
Plum Senior High School	Stadium Turf Resurfacing							\$400,000		
Plum Senior High School	Track Resurfacing									\$30,000
Plum Senior High School	Auditorium Roof Repair	\$52,000								
Plum Senior High School	Interior/Exterior Door & Rail Repairs			\$50,000					\$62,500	
Plum Senior High School	Stadium Bleacher & Fencing Repairs & ADA	\$1,500	\$25,000							\$500,000
Plum Senior High School	Lighting Efficiencies (LED, Occ Sensors, etc)	\$5,000	\$5,000	\$5,000			\$15,000			
Plum Senior High School	Pool HVAC & safety ugrades	\$150,000								
Plum Senior High School	Water Pressure Alarms	\$2,000								
Plum Senior High School	Gym 1 HVAC upgrades	\$150,000								
Plum Senior High School	Generator Back-up Server Room/Kitchen		\$95,000							
Plum Senior High School	Stadium Press Box Upgrade			\$50,000						
Plum Senior High School	Auditorium Rigging	\$5,500								
Plum Senior High School	Auditorium wireless mics and equip (FCC)	\$41,000								
Plum Senior High School	Painting				\$175,000					
Plum Senior High School	Parking lot expansion			\$100,000						
Plum Senior High School	Wrestling mat hoist					\$10,000				
Plum Senior High School	Public Announcement System		\$15,000							
Technology Department	Infrastructure Upgrades		\$55,000		\$60,000		\$100,000		\$50,000	
Transportation Department	New Busses	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
Transportation Department	Lot asphalt repair, milling, sealing, etc...		\$1,000,000							
Transportation Department	Genertor	\$30,000								
Transportation Department	Wash System		\$50,000							
	Totals	\$937,849	\$5,211,500	\$930,000	\$675,000	\$465,000	\$570,000	\$850,000	\$557,500	\$1,010,000

Preventative Maintenance - Plum Borough School District - 10 Year Projection

Location	Item Description	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Center Elementary	Chiller Current Testing					\$10,500				\$10,500
Center Elementary	Chiller Assurance PM									\$10,000
Center Elementary	Gym Bleacher Repairs	\$2,000		\$2,000		\$2,000		\$2,000		\$10,000
Center Elementary	Annual Sewer Clean-Out	\$2,000								
Pivik Elementary	Chiller Current Testing					\$10,500				\$10,500
Pivik Elementary	Chiller Assurance PM									\$10,000
Pivik Elementary	Gym Bleacher Repairs	\$2,000		\$2,000		\$2,000		\$2,000		\$10,000
Pivik Elementary	Annual Sewer Clean-Out	\$2,000								
Holiday Park Elementary	Chiller Current Testing					\$10,500				\$10,500
Holiday Park Elementary	Chiller Assurance PM									\$10,000
Holiday Park Elementary	Gym Bleacher Repairs	\$2,000		\$2,000		\$2,000		\$2,000		\$10,000
Holiday Park Elementary	Annual Sewer Clean-Out	\$2,000								
Oblock Junior High School	Chiller Current Testing				\$10,500					\$11,000
Oblock Junior High School	AC Tear Down PM	\$20,000								
Oblock Junior High School	Chiller Assurance PM									
Oblock Junior High School	Sewer Line Clean Out	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Oblock Junior High School	Annual Boiler Inspection	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
Plum Senior High School	Chiller Current Testing				\$10,500					\$11,000
Plum Senior High School	Chiller Assurance PM									\$37,500
Plum Senior High School	Annual Boiler Inspection	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
Plum Senior High School	Transformer PM				\$10,000				\$10,000	
Plum Senior High School	Porous Parking Lot			\$5,000			\$5,000			\$5,000
Plum Senior High School	Exterior Sewer Line Clean-Out	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Grand Totals	\$54,400	\$22,400	\$33,400	\$53,400	\$59,900	\$27,400	\$28,400	\$32,400	\$178,400