

# CVU Capital Improvement Plan

## 2010-11 Update

### *1) Completed*

- a. exhaust systems to guidance office spaces
- b. junior lot repairs and striping
- c. school truck replacement
- d. unplanned significant roof repair (1600 sq. ft.)

### *2) Not completed*

- a. Sinks in room 158
- b. PA system
- c. Exhaust system to multipurpose room

## CVU Capital Improvement Plan

Baseline Increases/Decreases:

<u>Object Line</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Variance</u>	<u>%</u>
Salary & Benefits	722K	745K	+23K	
Electricity	211K	209K	(2K)	
Fuel Oil	10K	23K	+13K	
Wood Chips	48K	37K	(11K)	
Total	1.239 mil	1.262 mil	+23K	1.83%

**CVU Capital Improvement Plan**

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<b><u>Project</u></b>	<b><u>Cost</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Replace roof over Learning Center – last roof to replace	50K		X			
Replace carpets in Media Center	25K total			X-12.5K	X-12.5K	
Replace sinks in Room 158 (Wood-Metal Shop)	5K	X				
Replace door mullions at canopy entrance/Guidance	5K				X	
Replace Public Address system	15K		X			
Add exhaust systems to guidance office spaces	2K per yr	X	X	X	X	X
Repair cracks and re-stripe parking lots	3K	X-main lot				X
Add irrigation to 1993 athletic field (Field Hockey)	15K		X			
Replace carpets in Special Services offices	10K			X		
Run domestic cold water line to baseball / softball fields	6K			X		
Re-do softball backstop and add permanent bleachers	10K	X				
Replace Handicap auto entrance doors at canopy entrance	25K	X				
Engineer / add exhaust system to multi purpose rm	8K	X				
Increase 120 volt service to 2 <sup>nd</sup> floor / technology needs	10K			X	X	X
<b>TOTAL</b>		<b>53K</b>	<b>82K</b>	<b>40K</b>	<b>30K</b>	<b>15K</b>