

CVU Capital Improvement Plan

Baseline Increases:

<u>Object Line</u>	<u>2009-10(Actual)</u>	<u>2010-11 (Actual)</u>	<u>2011-12(Budget)</u>	<u>2012-13 (Proposed)</u>	<u>Variance(yr-to-yr)</u>	<u>%</u>
Salary & Benefits	709K	744K	753K	837K	*84K	11
Electricity	203K	202k	209K	214K	5K	2
Fuel Oil	23K	13K	24K	13K	(11K)	-43
Wood Chips	37K	39K	38K	41K	3K	9
Total O & M	1287K	1312K	1270K	1353K	83K	6.5%

*Electrician hired recently; \$15K offset from Other Professional not reflected in baseline budget yet

Project	Cost	2011-12	2012-13	2013-14	2014-2015	2015-2016
Replace roof over Learning Center – last roof to replace	50K		X High Priority			
Replace carpets in Media Center	25K				X	X
Replace sinks in Room 158 (Wood-Metal Shop)	5K	Deferred to 12/13	X Low Priority			
Replace door mullions at canopy entrance/Guidance	5K				X	
Replace Public Address system	15K		X Low Priority			
Add exhaust systems to satellite office spaces	5K per yr	3 completed 10/11	X Medium Priority	X	X	X
Repair cracks and re-stripe parking lots	10K	Completed 10/11				
Replace Band room doors	3K		X High Priority			
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	5K	Bleachers completed	X Low Priority Backstop 5K			
Replace 1998 school truck constant repairs needed	25K	Completed 10/11				
Add window blinds to 125-1, 125-2 & 125-3 (safety reasons) secure building drill	2K		X High Priority			
Engineer / add exhaust system to multi purpose rm	10K	X Deferred 12/13	X Medium Priority			

<u>Project</u>	<u>Cost</u>	<u>2011-12</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Replace upper windows 1981 addition hall (sky-lite)	17K		X High Priority			
Pavement repairs main lot due to wear and drainage repairs from annex building	15K		X Medium Priority			
Add irrigation to Field "A" this is the only field not irrigated (field hockey/lax)	15K		X			
Or Bleachers at Track field seats 993 w/10 HC seats	126K	X	X	X	X	X
Refurbish natural turf fields for drainage per Gale report	300K Each x 5	X	X	X	X	X
Install Turf stadium w/seating and lights per Gale study	2.1 million	X	X	X	X	X
*Gathering local information to budget for field drainage at this time						
**Totals do not show field costs or bleachers						
Total			High Priority: 72K Medium Priority: 30K Low Priority: 25K	21K	35K	30K