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**TO:** Board of Education Members  
Dr. Mary Pfeiffer, District Administrator

**FROM:** Victoria L. Holt, Assistant District Administrator of Central Services, Human Resources *vlh*  
Andrew J. Thorson, P.E., Director of Facilities/Engineer *AJ*

**DATE:** August 30, 2012

**RE:** 2012-2013 Project Update

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In April 2012, the Board of Education approved a budget of \$1,485,000 to spend on capital improvement projects for maintenance of facilities.

In July 2012, the Board of Education requested an update on the capital improvement projects.

Table 1 provides the schedule status of these projects.

Table 2 provides the financial status of these projects.

We will be in attendance at the September 4, 2012 Board of Education meeting to give a presentation on this information and to provide pictures of all the work that has been done this year on capital improvement projects. We will also be available to answer any questions.

Table 1: 5-Year Plan - Schedule Status

	<b>Building</b>	<b>Project Description</b>	<b>Status</b>
1	SHATTUCK	REPLACE ROOF #14 (1991) - SOUTH OF OJ GYM	Construction to start within next 2-3 weeks
2	NHS CONANT	ABATE CONANT BOILER ROOM	<b>Completed</b>
3	NHS CONANT	REPLACE CONANT BOILER SYSTEM	In progress -scheduled completion week of 9/3
4	NHS CONANT	REPLACE CONANT HOT WATER HEATER	<b>Completed</b>
5	SHATTUCK	REPLACE WEST WING STAIRWELL WINDOWS	<b>Completed</b>
6	TULLAR	REPAIR ROOF OVER COMPUTER LAB	Currently exploring options for repair
7	NHS	RECONSTRUCT LOT A & B	<b>Completed</b>
8	SHATTUCK	CONVERT SCIENCE LABS TO PHYSICAL SCIENCE	In progress - scheduled for completion week of 8/27
9	Wilson	REPLACE MAIN HALLWAY FLOOR	<b>Completed</b>
10	NHS	REPAIR SECTION D HVAC PIPING	Planning stage; work will be done in spring 2013
11	ADMINISTRATION	REPLACE EAST AND WEST WINDOWS	<b>Completed</b>
12	LAKEVIEW	CRACK-FILL AND SEAL SW PARKING LOT	<b>Completed</b>
13	ADMINISTRATION	REPLACE LOWER ROOF	Bid documents are being prepared
14	NHS	RESURFACE TENNIS COURTS	<b>Completed</b>
15	NHS	REPLACE POOL FILTER SYSTEM	Currently exploring options for repair
16	NHS	REPLACE POOL SCOREBOARD AND TIMING SYSTEM	<b>Completed</b>
17	SHATTUCK	NEW WALK-IN COOLER AT SHATTUCK	Assessing needs with new foodservice vendor
18	DISTRICT-WIDE	REPLACE WINDOW BLINDS	Will be done throughout school year
19	DISTRICT-WIDE	LUNCH TABLE REPLACEMENT	Will be done throughout school year

Table 2: 5-year Plan - Financial Status

Priority	Building	Project Description	Budget	Actual	Difference	Yet To Begin
1	SHATTUCK	REPLACE ROOF #14 (1991) - SOUTH OF OJ GYM	\$ 100,000	\$ 121,299.00	\$ (21,299.00)	
2	NHS CONANT	ABATE CONANT BOILER ROOM	\$ 45,000	\$ 15,383.51	\$ 29,616.49	
3	NHS CONANT	REPLACE CONANT BOILER SYSTEM	\$ 310,000	\$ 288,809.00	\$ 66,191.00	
4	NHS CONANT	REPLACE CONANT HOT WATER HEATER	\$ 45,000			
5	SHATTUCK	REPLACE WEST WING STAIRWELL WINDOWS	\$ 40,000	\$ 32,000.00	\$ 8,000.00	
6	TULLAR	REPAIR ROOF OVER COMPUTER LAB	\$ 100,000			\$ 100,000.00
7	NHS	RECONSTRUCT LOT A & B	\$ 280,000	\$ 301,102.35	\$ (21,102.35)	
8	SHATTUCK	CONVERT SCIENCE LABS TO PHYSICAL SCIENCE	\$ 150,000	\$ 107,640.48	\$ 42,359.52	
9	WILSON	REPLACE MAIN HALLWAY FLOOR	\$ 25,000	\$ 19,595.00	\$ 5,405.00	
10	NHS	REPAIR SECTION D HVAC PIPING	\$ 50,000			\$ 50,000.00
11	ADMINISTRATION	REPLACE EAST AND WEST WINDOWS	\$ 90,000	\$ 89,246.00	\$ 754.00	
12	LAKEVIEW	CRACK-FILL AND SEAL SW PARKING LOT	\$ 10,000	\$ 15,330.00	\$ (5,330.00)	
13	ADMINISTRATION	REPLACE LOWER ROOF	\$ 20,000			\$ 20,000.00
14	NHS	RESURFACE TENNIS COURTS	\$ 35,000	\$ 29,835.00	\$ 5,165.00	
15	NHS	REPLACE POOL FILTER SYSTEM	\$ 50,000			\$ 50,000.00
16	NHS	REPLACE POOL SCOREBOARD AND TIMING SYSTEM	\$ 30,000	\$ 30,000.00	\$ -	
17	SHATTUCK	NEW WALK-IN COOLER AT SHATTUCK	\$ 30,000			\$ 30,000.00
18	DISTRICT-WIDE	REPLACE WINDOW BLINDS	\$ 30,000			\$ 30,000.00
19	DISTRICT-WIDE	LUNCH TABLE REPLACEMENT	\$ 45,000			\$ 45,000.00
TOTAL			\$ 1,485,000	\$ 1,050,240.34	\$ 109,759.66	\$ 325,000.00