



Capital Projects | FY 2022

PROJECT	BLDG	TASK	PO#	CONTRACTOR	FUNDING	PROCUREMENT	ESTIMATE	ACTUAL	PROJ TOTAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
PAVING	HBR	Parking lot repair	2202496	McMillen Paving	003		\$10,000.00	\$9,800.00	\$9,800.00	11/21	12/21																	
	HMS	Parking lot project	2204377	Complete General Const	003	Public Bid in March	\$1,300,000.00	\$956,096.50	\$956,096.50	06/22	08/22																	
	HDB	Walk Path	2204898	Berkshire Boys	003		\$100,000.00	\$37,583.00	\$84,783.00	06/22	07/22																	
			2204899	McMillen Paving			\$47,200.00																					
							\$1,410,000.00	\$1,050,679.50	\$1,050,679.50																			
BUILDING IMPROVEMENT	HZN	Roof project	2200227	K&W Roofing	003		\$353,902.93	\$441,682.93	\$441,682.93	07/21	11/21																	
	NOR	Roof project	2200228	K&W Roofing	003		\$390,080.19	\$416,780.19	\$416,780.19	07/21	11/21																	
	HDV	Flooring project	2202497	Levitae Plus Flooring	003		\$96,000.00	\$95,386.00	\$95,386.00	06/22	07/22																	
	K-6	Innov discovery centers	DONATIONS			Amazon	\$0.00	\$0.00	\$0.00	03/22	06/22																	
	BRN	Walk-in Cooler/freezer replacement	2203221	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$55,997.63		06/22	08/22																	
			2203545	Trades: Summit Const		\$25,000.00	\$32,065.00	\$104,197.63	06/22	08/22																		
			2203550	Elect: City Electric		\$25,000.00	\$16,135.00		06/22	08/22																		
	RGW	Walk-in Cooler/freezer replacement	2203220	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$61,777.20		06/22	08/22																	
			2203546	Trades: Summit Const		\$25,000.00	\$28,057.00	\$115,647.20	06/22	08/22																		
			2203551	Elect: City Electric		\$25,000.00	\$25,813.00		06/22	08/22																		
	JWR	Walk-in Cooler/freezer replacement	2203222	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$58,665.72		06/22	08/22																	
			2203547	Trades: Summit Const		\$25,000.00	\$28,807.00	\$118,665.72	06/22	08/22																		
			2203549	Elect: City Electric		\$25,000.00	\$31,193.00		06/22	08/22																		
							\$1,169,983.12	\$1,292,359.67	\$1,292,359.67																			
SITE IMPROVEMENT	ADP	Preschool addition	2202153	Summit Construction	004		\$3,750,000.00	\$2,684,916.97		11/21	06/22																	
	ADP	Preschool addition		Fanning Howey				\$227,050.00	\$3,118,368.02																			
	ADP	Loose Furnishings	2202736	Martin Public Seating	004			\$206,401.05																				
	ADP	Carpet/Paint Office	2204782	Color Consultants	004		\$35,000.00	\$32,500.00	\$32,500.00																			
	ADP	Move classrooms	2203480	Commercial Works	004		\$17,545.00	\$17,545.00	\$17,545.00																			
	ILC	Storm water drainage improvement	-----			ON HOLD	\$50,000.00	-----	-----	06/22	08/22																	
	ADP	Soft play surface (tiled, poured & turf options)	2204672	Playground Equipment Services	004	Cooperative Purchase	\$250,000.00	\$376,468.00	\$376,468.00	06/22	08/22																	
							\$4,102,545.00	\$3,544,881.02	\$3,544,881.02																			
ESSER PROJECTS	HDV	Doors (3 sets)	2203643	Capital Door Solutions	A few Approved Uses		\$25,000.00	\$25,530.28	\$25,530.28																			
	AVY	Door (1)	2203075	Capital Door Solutions	of ESSER Funds		\$3,000.00	\$2,904.89	\$2,904.89																			
	HCR	Door (1)	2203239	Capital Door Solutions			\$6,000.00	\$3,735.00	\$3,735.00																			
	HDB	Doors	2203645	Capital Door Solutions	1) Repairing & improving facilities to reduce the risk of virus transmission and exposure to environmental health hazards		\$12,700.00	\$12,708.00	\$12,708.00																			
	HST	Doors	2203646	Capital Door Solutions			\$14,700.00	\$14,707.00	\$14,707.00																			
	HUB	Doors	2203644	Capital Door Solutions			\$16,800.00	\$16,878.00	\$16,878.00																			
	RGW	Doors/windows (storefront)	2203643	Capital Door Solutions			\$20,000.00	\$31,163.00	\$31,163.00																			
	DIST	Door hinges	2203647	Capital Door Solutions			\$7,500.00	\$7,050.00	\$7,050.00																			
	DIST	Door closers	2203648	Capital Door Solutions		\$9,500.00	\$9,452.00	\$9,452.00																				
	BRN	Windows (8)	2203815	Capital City Glass		\$7,000.00	\$2,761.00	\$2,761.00																				
	JWR	Windows (10)	2203650	Capital City Glass	2) Improving indoor air quality - HVAC systems, filtering, purification and other air cleaning, fans, control systems, windows and doors		\$5,000.00	\$4,555.02	\$4,555.02																			
	NOR	Touchless wash fount (4)	2203649	Westwater Supply			\$20,000.00	\$19,595.40																				
	SDE	Touchless wash fount (1)	2203649	Westwater Supply			\$5,000.00	\$4,898.85	\$48,988.50																			
	BRN	Touchless wash fount (1)	2203649	Westwater Supply			\$5,000.00	\$4,898.85																				
	DCR	Touchless wash fount (4)	2203649	Westwater Supply			\$20,000.00	\$19,595.40																				
	COA	HVAC (2)	2203825	Trane Parts & Supply		\$350,000.00	\$269,824.00	\$269,824.00																				
	HUB	HVAC	2203701	Weber-Huff, Inc.		\$515,000.00	\$119,416.00	\$476,416.00																				
			2203925	All Hours Mechanical			\$357,000.00																					
							\$1,042,200.00	\$926,672.69	\$926,672.69																			

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ATHLETIC	HDV	Stadium Locker Rm Demo	2203548	Martin Public Seating	003	\$100,000.00		\$32,387.21	\$89,068.25																			
			2203676	CA Orr Construction	003			\$7,200.00																				
			2204800	Capital Door Solutions	003			\$9,423.04																				
			2204799	Express Electric	003			\$3,247.00																				
			2204798	Loeb Electric	003			\$1,997.00																				
			2204797	CompleteCo	003			\$16,024.00																				
			2204796	Color Consultants	003			\$12,500.00																				
			2204801	Plumbing & Drain Prof	003			\$6,290.00																				
	HDV	Replace Stadium Wall/Fence	2200898	Paykoff Concrete LLC	003	\$60,000.00		\$34,965.00	\$59,838.27																			
			2200899	Gateway Fence Co.	003			\$7,883.25																				
			2200900	Gateway Fence Co.	003			16990.02																				
								\$160,000.00	\$148,906.52	\$148,906.52																		

TECH	ELEM	Replace tube tv w/monitor at ADE, DCR, AVY, BCN, HCR, JWR & SDE			Competitive Bid	\$350,000.00	\$350,000.00	\$350,000.00																			
	DIST	Network closet improvements																									
						\$350,000.00	\$350,000.00	\$350,000.00																			

SPECIAL PROJECTS	AVY	RR Floor	2202483	Levitare Plus Flooring	001		\$7,000.00	\$5,819.00	\$5,819.00																		
	HTE	Tank	2202951	Grainger	001		\$10,000.00	\$3,264.35	\$3,264.35																		
	HZN	Serving Line	2202397	Aramark	001		\$25,358.26	\$25,358.26	\$25,358.26																		
	HZN	Touchless Wash Fountain	2202520	Rojen Company	001		\$10,000.00	\$9,909.92	\$9,909.92																		
	NOR	Painting external doors	-----	In-house	001		\$500.00	\$500.00	\$500.00																		
	NOR	Handwash sink (2)	2202520	Rojen Company	001		\$10,000.00	\$9,909.92	\$9,909.92																		
	RGW	HVAC Study	2202820	Prater Engineering	001		\$23,000.00	\$9,650.00	\$9,650.00																		
	SDE	Carpet/Paint office, classrooms & clinic	2202201	Levitare Plus Flooring	001		\$50,000.00	\$33,195.00	\$33,195.00																		
			2202301																								
			2202337																								
	WMS	Repair 7 Catch Basins	2202799	Berkshire Boys	001		\$5,000.00	\$14,000.00	\$14,000.00																		
	HBR	Parking Lot Lighting	-----	In-house	001		\$7,000.00	\$7,000.00	\$7,000.00																		
	HDB	Hot Water Tank	-----	-----		Moved to next year	-----	-----	-----																		
	HDB	Flooring - Terazzo	2202950	Levitare Plus Flooring	001		\$5,000.00	\$5,650.00	\$5,650.00																		
	HDB	Flooring - student	2200866	Levitare Plus Flooring	001		\$3,000.00	\$2,840.00	\$2,840.00																		
	HDB	Flooring - staff	2203127	Levitare Plus Flooring	001		\$3,000.00	\$3,760.00	\$3,760.00																		
	HDV	Slate roof	2202800	Durable Slate Co.	001		\$10,000.00	\$9,575.00	\$9,575.00																		
	HDV	Sewing Rm Conversion	-----	Completed in-house	001		\$5,000.00	\$5,000.00	\$5,000.00																		
	DIST	Rebuild McQuay systems	-----	In-House: AVY,BCN,BRN, JWR,RGW,SDE,HST	001		\$1,500.00	\$1,500.00	\$1,500.00																		
	HTE	Replace Booster Pump	2202819	Elitaire	003		\$22,000.00	\$21,730.00	\$21,730.00																		
	WMS	Panel	2203929	Genesis Building Sys	003	Cooperative Purchasing	\$60,000.00	\$61,845.00	\$61,845.00																		
	HDB	Office remove wall tec/paint	2204869	Color Consultants	003		\$25,000.00	\$24,900.00	\$24,900.00																		
	HDB	Domestic H2O Booster	2203401	Industrial Sales Co.	003		\$23,000.00	\$22,690.00	\$22,690.00																		
	HDB	PAC House & Safety	-----	-----		Reevaluating project	-----	-----	-----																		
	HDV	Lighting	-----	-----		Reevaluating project	-----	-----	-----																		
	DIST	Install classroom door barricades	2204504	Nightlock	Grant		\$75,000.00	\$57,929.85	\$57,929.85																		
							\$380,358.26	\$336,026.30	\$336,026.30																		

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND	ESTIMATE	ACTUAL
Paving:	\$1,410,000.00	\$1,050,679.50	\$0.00	\$359,320.50	001:	\$175,358.26	\$146,931.45
Bldg Improvements:	\$1,169,983.12	\$1,292,359.67	\$122,376.55	\$0.00	003:	\$2,539,983.12	\$2,284,600.14
Site Improvements:	\$4,102,545.00	\$3,544,881.02	\$0.00	\$557,663.98	004:	\$4,102,545.00	\$3,544,881.02
ESSER Projects:	\$1,042,200.00	\$926,672.69	\$0.00	\$115,527.31	Food Service 006:	\$330,000.00	\$338,510.55
Athletics:	\$160,000.00	\$148,906.52	\$0.00	\$11,093.48	ESSER Funds:	\$1,042,200.00	\$926,672.69
Technology:	\$350,000.00	\$350,000.00	\$0.00	\$0.00	Grant:	\$75,000.00	\$57,929.85
Special Projects:	\$380,358.26	\$336,026.30	\$0.00	\$44,331.96	Other (Tech):	\$350,000.00	\$350,000.00
	\$8,615,086.38	\$7,649,525.70	\$122,376.55	\$1,087,937.23		\$8,615,086.38	\$7,649,525.70
Amount Under Budget:		\$965,560.68					



FACILITIES COMMITTEE REPORT

9/9/22 Facilities Database Update

Year-end Close out and Forecast Preparation: Fiscal Year 2022 FDB Presentation to the Board at an upcoming meeting.

COMPLETED

- Updated for 2022 Cost Basis increase by 17.3%
 - Construction and Design Work in Central Ohio Region
Source: OFCC
- Built in a 3% inflator
 - CB Richard Ellis’s new Construction Cost Index forecasts escalation stabilization to the 2%-4% range in 2023 and 2024, on par with historical averages.
 - The Turner Construction Index is trending past 4% for 2022, but aligns consistent with CBRE.

Year	Average Index	△%
2021	1199	1.9
2020	1177	1.8
2019	1156	5.5
2018	1096	5.6
2017	1038	5.0
2016	989	4.8
2015	943	4.5
2014	902	4.4
2013	864	4.1
2012	830	2.1
2011	812	1.6
2010	799	-4.0
2009	832	-8.4

The Turner Building Cost Index is determined by the following factors considered on a nationwide basis: labor rates and productivity, material prices and the competitive condition of the marketplace.

- Added all completed large summer repair projects
- Updated all ESSER projects

IN PROGRESS

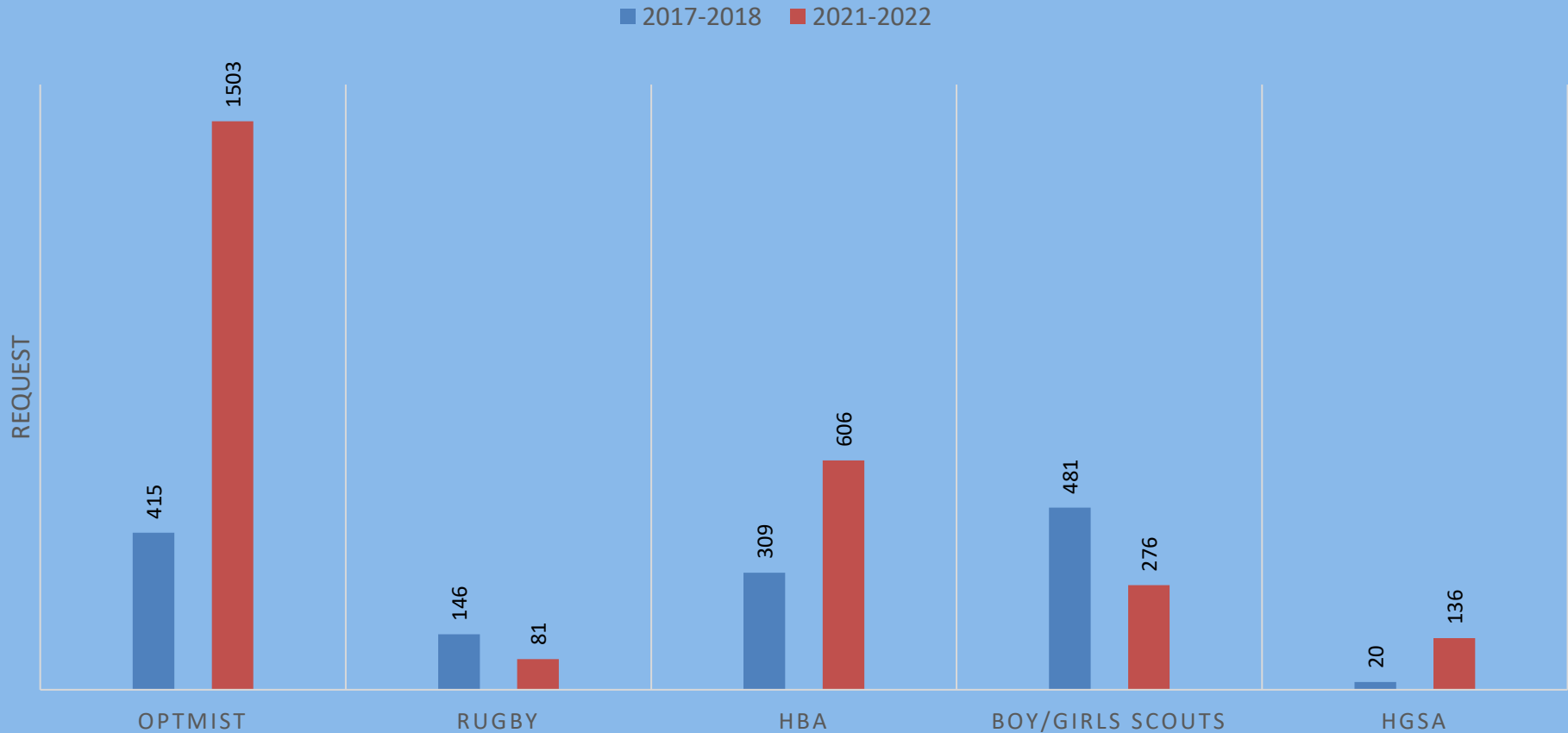
- Updating lifecycles in 10 year window
- Adding special projects
- Adding the Preschool addition
- Updating specific repair vs replacement costs in 10-year window

COMMUNITY AND OUTSIDE USE REPORT

2017/18 & 2021/22 REPRESENT THE LAST 2 COMPLETE YEARS OF USE THAT REFLECT USAGE LEVELS PROVIDED BY THE DISTRICT TO THE COMMUNITY

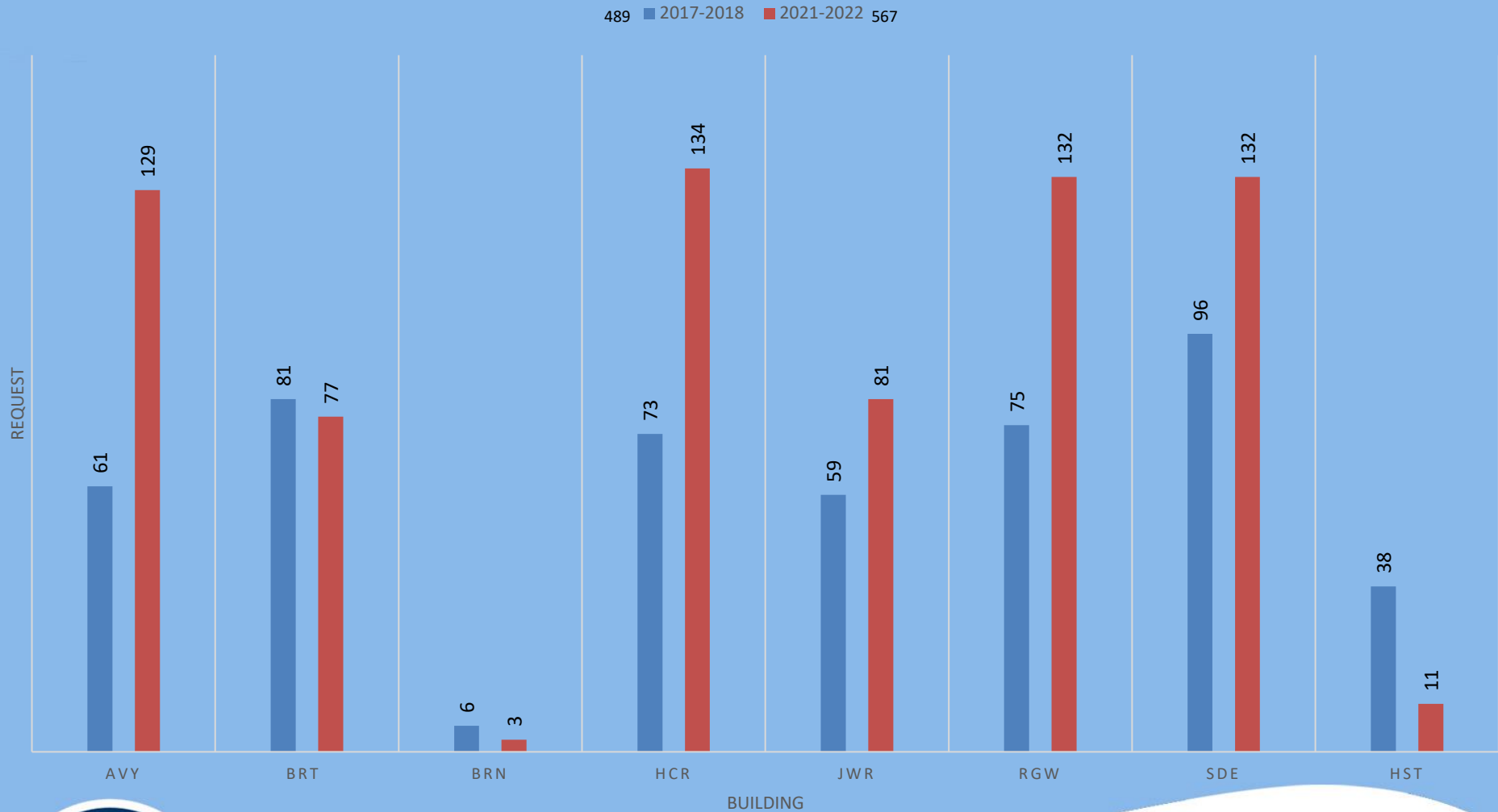
TOTAL REQUESTS FOR 2017/18 = 4381 | TOTAL REQUESTS FOR 2021/22 = 4019

TOP COMMUNITY USERS



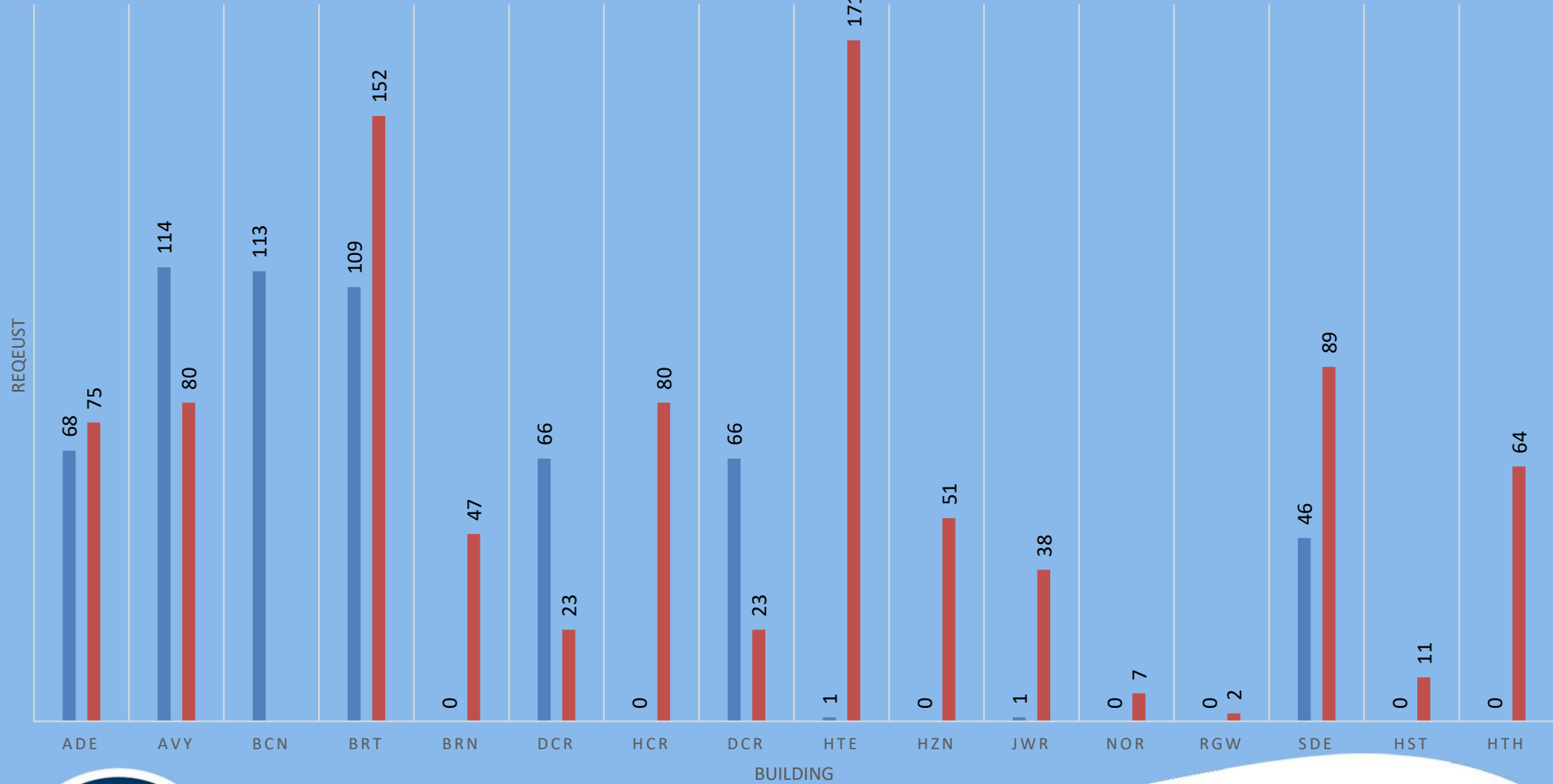
Ready For Tomorrow₁

OUTSIDE COMMUNITY USE BASEBALL/SOFTBALL FIELDS



OUTSIDE COMMUNITY USE GREEN SPACE/FIELDS

518 ■ 2017-2018 ■ 2021-2022 761



COMMUNITY USE INSIDE SPACE GYM/CAFETERIA

994 2017-2018 2021-2022 933





Hilliard City Schools Master Facilities Plan 2022-2023

September

Executive Advisory Committee #2 (Data Review)
9/26/22, 3:00pm, Central Office-Panther Room
Central Office Executive Team Only

October

Steering Committee #3 (Questionnaire Development)
10/19/22, 6-8pm, Central Office-Board Conference Room

Community Survey #1
10/26/22—11/8/22

November

Executive Advisory Committee #3 (Results Review)
11/30/22, 2:00pm, Central Office—Panther Room
Central Office Executive Team Only

December

January

Steering Committee #4 (Results Review)
1/4/23, 6-8pm, Location TBD

February

Options Work Sessions
2/1—2/15, Time & Location TBD
Central Office Executive Team Only

Steering Committee #5 (Options Review)
2/22/23, 6-8pm, Location TBD

March

Steering Committee #6 (Survey #2 Questionnaire)
3/8/23, 6-8pm, Location TBD

Community Survey #2 (Options)
3/22/23—4/5/23



HILLIARD CITY SCHOOLS

FACILITIES COMMITTEE REPORT

Preliminary Planning for Summer '23

PLANNED

Hilliard City Schools
Fiscal Year 2023 Budget
5-Year Capital Improvement Plan

NOTES FOR FY 2023 PI FUND

185,000	1	Educational Equip.....	Copiers and Music Equipment
65,000	4	Fees.....	County Auditor/Treasurer Fees
75,000	5	Operations & Maint...	Security cameras and access control mechanisms
125,000	9	Site Improvements.....	HZN Playground
1,250,000	9	Site Improvements.....	Hoffman Trails Parking Lot
2,600,000	10	Mechanicals.....	HMS Chiller & cw pumps/piping, HDB Chiller, RGW Phase I
300,000	10	Misc Bldg Projects....	HDB, HDV PAC Lighting Upgrade/Replacement
125,000	10	Misc Bldg Projects....	HDB Athletic Hallway Improvement, Field House Paint
450,000	10	Misc Bldg Projects....	WSH Roof
215,000	10	Misc Bldg Projects....	HDV Gym Bleacher Replacement
50,000	10	Misc Bldg Projects....	MS/HS Gym Floor Refinish
50,000	10	Misc Bldg Projects....	HDV ADA Stadium Seating
5,490,000			

NOTES FOR FY 2024 PI FUND

185,000	1	Educational Equip.....	Copiers and Music Equipment
250,000	1	Educational Equip.....	District Eq and Furnishings
65,000	4	Fees.....	County Auditor/Treasurer Fees
100,000	5	Operations & Maint...	Security cameras and access control mechanisms
250,000	5	Operations & Maint...	HBR band tower, DST flooring/finishes
1,250,000	9	Site Improvements.....	Tharp Paving
600,000	9	Site Improvements.....	HMS Track Replacement
2,000,000	10	Mechanicals.....	BRN (Unit Ventilators, AHUs, piping), HDB refurbish AHUs, RGW Phase II
500,000	10	Mechanicals.....	HCR, DCR Cooling Towers, primary HVAC pumps
300,000	10	Misc Bldg Projects....	District Painting and Flooring
750,000	10	Misc Bldg Projects....	HCR Roof Repair/Restoration
6,250,000			

- Phase II of Lock Down Device Installation
- Charging Stations for Electric Buses

UNDER CONSIDERATION

- Walk-in Cooler/Freezers:
 - Beacon
 - HUB
 - Avery
- Playground Equipment
- Building and Grounds Request
 - Sept/Oct Building Leadership Meetings
- Visitor Management Systems (Grant)
- Other