Capital Projects | FY 2024



Mark Dudgeon, Chief Operations Officer

HILLIARD CITY SCHOOL DISTRICT **OPERATIONS DEPARTMENT**

Created 11/06/2023 | Rev. 12/05/2023

Master M	JECT I	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP O	OCT NO	V DEC J	AN FE	B MAR	APR N	IAY JUN	JUL A	UG
DST Control Improvements Planning S150,000.00 S10,000.00 S			1	ı	'	'	' '	'	<u> </u>										_
Master M	ַ כ	HTH	Paving & concrete improvements			Design	\$1,100,000.00												
Master M	PAVING	DST	Concrete improvements			Planning	\$150,000.00												
Master M	₹	DST	Sealing & striping			Planning	\$100,000.00												
HMS Chiller 8C1 17 Factor Factor & Supply 023 Pending delivery \$90,000.00 \$935,959.00 \$935	7 .	HDV	Baseball & softfall paving			Planning	\$95,000.00												
MMS Chiler Trace Parts & Supply O33 Pending delivery \$940,000.00 \$935,969.00							\$1,445,000.00	\$0.00											
MMS Chiler Trace Parts & Supply O33 Pending delivery \$940,000.00 \$935,969.00		HMS	Chiller	BCI	003		\$5.000.00	\$4.710.00					<u> </u>						
Note MAX replacement/Phase Prater Engineering O30 Design \$2,400,000.00 Design Design \$2,400,000.00 Design Des						Pending delivery							1 1	\top	+				
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##								,,,,,,,,,,											
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##				Trater Engineering	003		\$2,100,000.00											 	
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##	-						\$350,000,00											 	
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##	} -						\$330,000.00					-							-
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##	<u> </u>												-						
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##	, -						¢40,000,00												
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##							\$18,000.00					_							
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##																			
## HCR Playground/mulch removal ## HR Plex roof coating Phase 1/3 ## Bid ## Plex roof coating Phase 1/3 ## Bid ##	5 _	DST	Door improvements (AVY,HDV)			Scheduled													
HAR Playground/mulch removal Bild Bi	, [
HAR Playground/mulch removal Bild Bi																			
### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Playground demo (HST, JWR) ### So.00							\$3,713,000.00	\$940,679.00											
### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Exterior gate/fixture paint bollard DST Playground demo (HST, JWR) ### Flex roof coating Phase 1/3 DST Playground demo (HST, JWR) ### So.00	F .	HCR	Playground/mulch removal																_
HDV Track resurface PO Issued \$114,843.00		HBR	Flex roof coating Phase 1/3			Bid													
HDV Track resurface PO Issued \$114,843.00	譶					Bid													
HDV Track resurface PO Issued \$114,843.00	8																		
HDV Track resurface PO Issued \$114,843.00	A P		inayground demo (nonprint)																
HDV Track resurface PO Issued \$114,843.00	<u>≥</u>																		
HDV Visitor stadium RR/concession Planning Stide, 249.00 Stide, 249.00 Planning Stide, 249.00 Planning Stide, 249.00 Planning Planning Planning Scheduled Stide, 000.00 Stide, 249.00 Stide, 249.00 Planning Planning Planning Scheduled Stide, 000.00 Stide, 000.00 Stide, 000.00 Stide, 000.00 Planning Pl							\$0.00	\$0.00											_
HDV Visitor stadium RR/concession Planning Stide, 249.00 Stide, 249.00 Planning Stide, 249.00 Planning Stide, 249.00 Planning Planning Planning Scheduled Stide, 000.00 Stide, 249.00 Stide, 249.00 Planning Planning Planning Scheduled Stide, 000.00 Stide, 000.00 Stide, 000.00 Stide, 000.00 Planning Pl	_																_		
HMS Track resurface Estimating \$104,249.00	_							\$114,843.00									_	$oxed{oxed}$	
ST Server & storage	ر	HDV	Visitor stadium RR/concession			Planning												$oxed{oxed}$	
ST Server & storage		HMS	Track resurface			Estimating		\$104,249.00											
ST Server & storage		HMS	Tennis court removal & restoration			Planning													
ST Server & storage		WMS	Weight room improvements			Scheduled	\$14,000.00												
DST Server & storage	· I																		
DST Server & storage																			
DST Computer upgrades \$550,000.00 DST Network switch upgrades \$100,000.00 Sequence of the serving line (BRT,NOR) DST Camera infrastructure upgrades Planning DST Ai Phones upgrades Planning HUB E-sports arena (electrical/paint) Scheduled \$40,000.00							\$14,000.00	\$219,092.00											
\$900,000.00 \$200,000.00 DST Kitchen serving line (BRT,NOR) DST Camera infrastructure upgrades DST Ai Phones upgrades HUB E-sports arena (electrical/paint) Scheduled \$40,000.00								\$200,000.00											
\$900,000.00 \$200,000.00 DST Kitchen serving line (BRT,NOR) DST Camera infrastructure upgrades DST Ai Phones upgrades HUB E-sports arena (electrical/paint) Scheduled \$40,000.00	5																		
DST Kitchen serving line (BRT,NOR) DST Camera infrastructure upgrades DST Ai Phones upgrades HUB E-sports arena (electrical/paint) Planning Scheduled \$40,000.00		DST	Network switch upgrades				\$100,000.00												
DST Camera infrastructure upgrades Planning Plan							\$900,000.00	\$200,000.00											
DST Camera infrastructure upgrades Planning Plan		DST	Kitchen serving line (RPT NOP)																
DST Ai Phones upgrades HUB E-sports arena (electrical/paint) Scheduled \$40,000.00						Dianning													
HUB E-sports arena (electrical/paint) Scheduled \$40,000.00) · =																		
							4.0.000												
	<u>و</u> ا	HUB	E-sports arena (electrical/paint)			Scheduled	\$40,000.00												
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\$40,000.00 \$0.00																			

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HILLIARD CITY SCHOOL DISTRICT **OPERATIONS DEPARTMENT**

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Created 11/06/2023 | Rev. 12/05/2023

OJECT	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP OCT N	IOV DEC	JAN FEB	MAR AP	R MAY J	UN JUL	AUG SE
	DCT					Å75.000.00										
		Asphalt restoration			Assessment	\$75,000.00										
<u> </u>		Doors & hardware (exterior)			Urgent needs	\$40,000.00										
, ' ' <u></u>		Playground equipment														
5	DST	Concrete repairs			Assessment	\$50,000.00										
- bo	COA	Paint exterior														
ding Fund	HBR	Girls Soccer locker room														
ğ	BRN	Kitchen door gate														
(Pending Funding)																
Ĭ						\$165,000,00	\$0.00									
Ĭ						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
COMPLETED						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									
						\$165,000.00	\$0.00									

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND:	ACTUAL
Paving:	\$1,445,000.00	\$0.00	\$0.00	\$1,445,000.00	001:	
Bldg Improvements:	\$3,713,000.00	\$940,679.00	\$0.00	\$2,772,321.00	003:	
Site Improvements:	\$0.00	\$0.00	\$0.00	\$0.00	004:	
Athletics:	\$14,000.00	\$219,092.00	\$205,092.00	\$0.00	Food Service 006:	
Technology:	\$900,000.00	\$200,000.00	\$0.00	\$700,000.00	Grant:	
Special Projects:	\$40,000.00	\$0.00	\$0.00	\$40,000.00	Donation:	
Pending Funding:	\$165,000.00	\$0.00	\$0.00	\$165,000.00	Other:	
Completed:	\$0.00	\$0.00	\$0.00	\$0.00		
	\$6,112,000.00	\$1,359,771.00	\$205,092.00	\$5,122,321.00		\$0.00

Amount Under Budget:

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