



Hilliard City Schools **Master Facilities Plan** Recommendations Final Report

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Acknowledgements

GIS, LLC and HPM would like to extend our appreciation and gratitude for the opportunity to work with stakeholders of the Hilliard community, the Board of Education, Leadership, Faculty, and Staff. The valuable time and input from the Master Facilities Plan Steering Committee not only strengthened this plan but provided the necessary knowledge and guidance to put forth a plan that will benefit the students and community of Hilliard for many generations to come.

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Purpose

The purpose of the Hilliard City School District is to enable students to become productive citizens in an ever-changing world by providing them with quality work. To develop all students' potential, the Hilliard City School District will strive to provide them with quality work in a safe and caring environment. Partnerships between home, school, and community are essential to student success. To that end, the purpose of embarking upon this planning process is to develop a roadmap to help guide the District through its capital improvements that will not only address aging facilities with condition and adequacy needs and enrollment and feeder imbalances, but position the District with the appropriate capacity for future enrollment.

Process

The Master Facilities Plan (MFP) is the product of a data-driven process that guides capital planning decisions over the next 5-10 years. The process takes into account community and stakeholder feedback which results in transparent decisions about educational programs, facility use, and capital investment. The process is designed specifically to balance quantitative facilities and enrollment data with the qualitative feedback received from the community. The following pages describe the details of the Hilliard City Schools Master Facilities Plan.

Data Collection, Development, and Analysis

Enrollment

Historic and projected enrollment reports created by Cooperative Strategies were used as a guide for understanding future enrollment trends and the potential impact on facilities.

Facility Condition

To accurately gauge the physical condition of each of the District's facilities, a facility condition index developed by the District's comprehensive facilities database provider Ameresco was utilized. This database exists to help quantify, manage and effectively communicate aging infrastructure needs to financial stakeholders. The database provides district-wide information on costs by discipline and total liabilities which determines a facility condition index (FCI) that represents as a ratio the cost of renovation compared to the cost of replacement.

Educational Adequacy

An assessment of educational spaces was conducted by Hoar Program Management (HPM) during the summer of 2023 to determine how well each space type by grade level met the educational standards of the District. Various elements such as flooring, plumbing, furniture, and storage casework, depending on the space type, were compared to standards contained within the Ohio School Design Manual (OSDM), from discussions with HCS staff, and from HPM best practices. OSDM standards were used to calculate "ideal" square footage and replacement cost.

Process (cont'd)

Data Collection, Development, and Analysis (cont'd)

Capacity

Through HPM's assessment and data gathering, capacity was also calculated for each of the District's elementary, 6th grade, middle and high school buildings. Capacity values take into account spaces for specialized instruction such as music, art, and science which do not hold capacity at elementary grade levels. Floor plans of high schools were digitized into a geographic information system and illustrated using each school's master schedule to show by period and each room, relative utilization throughout the school day.

Housing Development

Housing analysis reports developed by Cooperative Strategies were used to understand the impact of residential development on enrollment throughout the District. Though there is significant housing construction within the District, historic data shows that enrollment has not kept up with housing development in terms of the relative growth that would be expected. However, the correlation between these two factors should be monitored closely.

Community Engagement

MFP Steering Committee

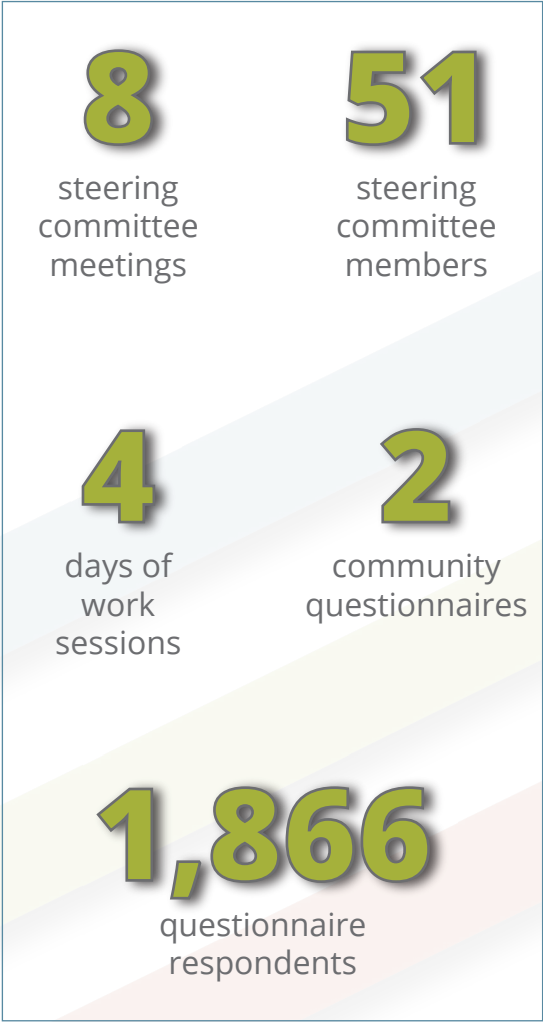
The steering committee was formed to represent a diverse cross-section of the community. Members included students, parents, teachers, school organizations, professionals, and civic organizations throughout Hilliard City Schools. The group of over 50 community members met throughout the process in a series of 8 meetings to review data, community feedback, help develop options, and provide guidance for the final plan recommendations.

Community Questionnaires

To seek feedback from stakeholders, two online questionnaires were publicized to the community through various techniques employed by the District. These online questionnaires have been instrumental in receiving feedback and offering opportunities for questions from a broader range of citizens that may not have been able to attend in-person presentations. Each questionnaire was accompanied by a video presentation to provide explanations of the content and purpose of those questionnaires.

Questionnaire #1 - Educational Framework

The purpose of the first questionnaire was to gather feedback regarding principle planning elements of the Master Facilities Plan. Elements such as school size, future programming, adequacy and condition of a facility, and choices of replacement versus renovation, were presented and responses were used to help guide the District when considering long term educational goals and served as a framework in making facility planning decisions. A total of 845 respondents participated in the survey and all schools in the District were represented in the results.



Process (cont'd)

Community Questionnaires (cont'd)

Questionnaire #2 - MFP Options

The purpose of the second questionnaire was to gather feedback regarding four options that were developed for the Master Facilities Plan. The options presented various potential operational scenarios for the community to consider which included changes to the facility portfolio, renovations to aging facilities, and variations in grade configuration. A total of 1,021 respondents participated in the survey and all schools in the District were represented in the results. Additionally, the survey was provided in Spanish with three responses and in Arabic with no responses.

Educational Framework

Through information gathered from community feedback and the vast collection of facility and enrollment data, a set of planning guidelines was established to aid in the development of facility options. The guidelines below formed the framework for the direction of options discussions.

- Address aging facilities with regard to condition and adequacy
- Address enrollment imbalances (especially at 6th grade)
- Address feeder pattern misalignments
- Address housing development and potential impacts
- Provide equity and facility flexibility
- Provide for special education and ADA

Options Development

Options were developed over a two-day worksession with internal leadership, steering committee members, and the consultants. The options focused on the priority needs of the District which endeavored to address as comprehensively as possible the points that make up the Educational Framework. Four options were developed which presented variations in the operational structure of the district which included changes to the facility portfolio and to the grade configuration of the district. Three of the options varied the number of 6th grade centers while one option changed the grade configuration from K-5, 6th to K-4, 5-6.

Each option presented plans for renovations of buildings across the district with additional plans for select buildings to be repurposed into different grade level buildings. A redistricting process was included in each option and will be necessary to balance enrollments across the district regardless of which actions are approved or not approved.

Process (cont'd)

Recommendations Development

Recommendations were developed over a two-day period with the HCS Leadership Team. Based on community and stakeholder feedback, two options were selected for futher consideration and discussion. Those scenarios were to build a third 6th grade center or convert the grade configuration to K-4, 5-6 and create three 5-6 centers. Through consideration of all the data, feedback received, and the financial capacity of the school district, it was determined that a third 6th grade center was the best choice for Hilliard City Schools. The recommendations are the result of a process spanning two years, a comprehensive library of data comprised of student demographics, facility condition, educational adequacy, enrollment projections, and housing development, eight stakeholder meetings, two public questionnaires with nearly 2,000 respondents, and numerous meetings between staff and consultants.

Option A - Implement Third 6th Grade Center

Option Highlights

Begin district-wide redistricting and feeder alignment process

Build New ES within Bradley feeder area

Move Brown students into New ES

Renovate Brown or Horizon to become third 6th grade center

Renovate Hub and Britton ES building with adaptations to become 6th grade centers

Move Avery and Britton campus to renovated Sharp ES

Permanently relocate HUB to Avery or to ILC with additions

Replace Beacon with higher capacity building

Implement new boundaries and feeders

Other Actions

Acquire land for New ES within Bradley feeder area

Invest in remaining ES, MS, and HS condition improvements

Invest in remaining ES, MS, and HS adequacy improvements

Repurpose or deconstruct Station building once use as swing space is complete

Replace Ridgewood ES and JW Reason ES

Retain Avery in portfolio as swing space

Community Level of Support and Feedback Summary

Proposed Feeder Pattern

Alton Darby

Crossing

Darby Creek

Horizon

New ES

Brown or Horizon

Memorial

Bradley

New Beacon

Hoffman Trails

New JW Reason

Scioto Darby

Hub

Heritage

Darby

Sharp (Britton + Avery)

Norwich

New Ridgewood

Washington

Britton

Weaver

Davidson

Benefits

Modernizes remaining facilities

Opportunity to creatively utilize space at Station

Removes portion of deferred maintenance schedule and replaces aging facilities with four new schools

Balances MS and HS utilization with feeder adjustments (ex Beacon to Darby, Crossing to Bradley)

Aligns feeders through every grade level

Ridgewood gets utilization relief from new larger Beacon

Addresses the needs of the elementary schools

6th grade tracks with middle and high school

Each high school feeder area is impacted by improvements

Challenges

Requires multiple bond phases

Requires redistricting process

Acquisition of land

Kids are siloed within single feeder path

One year at a building is not enough time to build a sense of community

Lower enrollments at three 6th grade centers disperse and reduce program resources

Repurposing an older building to house 6th grade

where needs exist

Locating appropriate space for Arrow program

Deconstructs elementary campus model at Britton/Norwich

Option D - Implement Three 5-6 Buildings / Grade Configuration Change to K-4, 5-6

Option Highlights

Grade levels change from K-5 / 6th to K-4 / 5-6

Begin district-wide redistricting and feeder alignment process

Build New 5-6 building in Bradley HS area

Build New 5-6 on JW Reason site to house grades 5-6

Renovate Sharp with additions to house grades 5-6

Implement new boundaries and feeders

No changes to ILC or Hub program locations

Other Actions

Acquire land for New 5-6 within Bradley feeder area

Invest in remaining ES, MS, and HS condition improvements

Invest in remaining ES, MS, and HS adequacy improvements

Repurpose or deconstruct Station building once use as swing space is complete

Replace Beacon ES and Ridgewood ES

Repurpose Avery building once use as swing space is complete

Community Level of Support and Feedback Summary

Proposed Feeder Pattern

Alton Darby

Brown

Darby Creek

Horizon

New 5-6

Memorial

Bradley

New Beacon

Crossing

Hoffman Trails

Scioto Darby

New 5-6 @ JW Reason

Heritage

Darby

Britton

Norwich

New Ridgewood

Washington

Sharp

Weaver

Davidson

Benefits

Modernizes remaining facilities

Opportunity to creatively utilize space at Station

Removes portion of deferred maintenance schedule and replaces aging facilities with four new schools

Aligns feeders through every grade level

Lower utilization at elementary provides space for adequacy improvements and addresses need for additional capacity

Potential to improve traffic patterns

More time to build relationships and sense of community, fostering more parent involvement

Provides more time for 5th grade students to learn how to adapt to middle school

Narrows the age gap at elementary which benefits both buildings and busses

Challenges

Requires multiple bond phases

Requires redistricting process potentially with multi-phased changes

Acquisition of land

Kids are siloed within single feeder path

Requires significant construction to create 5-6 building infrastructure

Grades 5-6 configuration require three 900 capacity buildings

Adjusting to a significant grade configuration change in the district

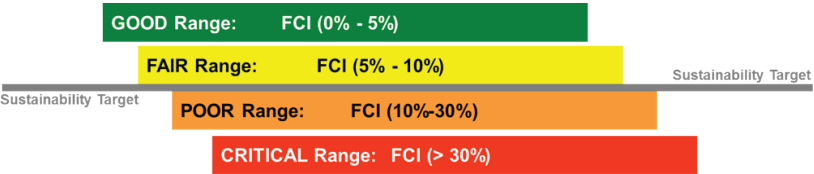
Deconstructs both pairs of elementary campus models

GEOGRAPHIC INFORMATION Solutions, LLC
v.3.8.2024

Data

Facility Condition

Hilliard City Schools adopted a comprehensive facilities database through Ameresco to help quantify, manage and effectively communicate aging infrastructure needs to financial stakeholders. This database helped establish predictive life cycle profiles for major building components and systems. Through the information in this database, an industry standard measurement called Facility Condition Index (FCI) for each building was calculated to help predict the overall risk associated with capital renewal. The FCI only describes the physical condition of a building but provides a like-for-like comparison between buildings. Basically, the FCI is a ratio between the known costs of renovating a building vs the cost of replacement. The table below shows the FCI for each building and how they change over time if maintenance goes unfunded.



Name	Size (Sq.Ft.)	Current Replacement Value (inc soft \$)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Hilliard Memorial Middle School	139,985	\$ 40,801,295	0.00%	0.02%	0.02%	0.02%	0.41%	0.41%	0.51%	0.51%	0.51%	0.84%
Hilliard Bradley High School	309,163	\$ 90,509,867	0.46%	0.47%	0.47%	1.48%	1.48%	5.00%	5.61%	8.85%	8.85%	16.56%
Washington Elementary	60,247	\$ 19,154,223	1.26%	1.26%	1.34%	6.60%	6.77%	10.82%	10.82%	19.33%	25.40%	25.40%
Hilliard City School District Preschool	29,240	\$ 9,590,887	3.15%	7.02%	9.55%	9.55%	10.08%	11.26%	11.26%	11.28%	11.94%	11.94%
Hoffman Trails Elementary	60,247	\$ 19,154,223	3.78%	11.68%	17.55%	17.63%	18.76%	20.81%	20.81%	22.13%	22.15%	22.45%
Alton Darby Elementary	60,247	\$ 18,348,436	4.15%	12.04%	18.35%	18.43%	19.56%	21.93%	21.93%	23.30%	23.30%	28.78%
Innovative Learning Hub	56,000	\$ 18,418,383	4.26%	9.52%	12.20%	13.47%	13.47%	18.19%	18.19%	18.22%	19.22%	22.95%
Hilliard Tharp Sixth Grade School	78,898	\$ 24,028,664	5.77%	14.67%	20.03%	21.41%	23.21%	23.67%	23.67%	25.20%	25.20%	25.20%
McVey Innovative Learning Center	30,292	\$ 9,963,029	6.43%	6.89%	9.65%	11.12%	12.53%	12.53%	13.52%	13.52%	15.30%	17.08%
Hilliard Bradley High School - Stadium	13,438	\$ 2,678,001	8.15%	8.15%	9.16%	9.16%	9.29%	10.00%	10.00%	21.23%	21.23%	22.32%
Hilliard Darby High School	233,700	\$ 68,417,489	8.17%	9.24%	10.22%	17.23%	17.69%	17.78%	17.81%	17.93%	20.77%	22.82%
Hilliard Weaver Middle School	122,088	\$ 35,584,873	8.51%	9.01%	9.01%	11.31%	12.84%	13.90%	22.56%	22.56%	24.98%	24.98%
Brown Elementary	47,527	\$ 15,589,128	9.74%	12.19%	12.19%	14.37%	14.37%	14.37%	14.39%	16.22%	16.26%	16.26%
Hilliard Horizon Elementary	58,500	\$ 18,598,802	10.14%	10.65%	13.82%	16.11%	16.41%	16.41%	16.41%	19.40%	20.35%	20.37%
Hilliard Central Office	82,000	\$ 19,817,248	10.61%	10.71%	10.71%	23.36%	27.06%	27.06%	28.95%	28.96%	30.40%	35.74%
Hilliard Davidson High School	229,977	\$ 67,327,551	10.96%	12.02%	12.02%	15.47%	15.47%	15.73%	15.76%	16.26%	19.31%	19.31%
Scioto Darby Elementary	54,431	\$ 17,305,152	11.08%	11.16%	11.16%	13.36%	13.37%	15.27%	15.27%	15.27%	15.32%	15.58%
Hilliard Darby High School - Stadium	13,500	\$ 2,690,356	11.52%	23.00%	23.00%	29.57%	29.67%	29.71%	29.71%	30.03%	31.18%	33.56%
Ridgewood Elementary	45,020	\$ 14,766,818	12.42%	13.51%	14.08%	18.39%	18.41%	18.41%	18.41%	19.49%	19.80%	29.10%
Norwich Elementary	59,600	\$ 18,948,523	12.76%	13.26%	13.76%	15.15%	18.31%	18.41%	18.41%	18.41%	18.46%	18.92%
Avery Elementary	45,176	\$ 14,817,986	14.65%	18.04%	18.14%	20.34%	23.89%	23.89%	24.30%	24.30%	24.66%	24.78%
Hilliard Crossing Elementary	59,600	\$ 18,948,523	14.79%	15.61%	15.61%	16.82%	21.11%	23.94%	24.53%	25.33%	25.38%	25.57%
J.W. Reason Elementary	43,706	\$ 14,335,818	14.93%	19.95%	19.95%	21.08%	21.18%	21.18%	25.80%	26.86%	27.76%	29.21%
Britton Elementary	57,376	\$ 18,241,451	15.61%	15.61%	15.61%	18.27%	18.27%	18.27%	18.27%	18.27%	20.43%	23.41%
Darby Creek Elementary	58,500	\$ 18,598,802	15.73%	16.23%	20.63%	23.59%	26.11%	26.11%	26.42%	26.42%	26.42%	28.71%
Beacon Elementary	46,578	\$ 15,277,850	16.04%	16.36%	16.94%	18.06%	21.22%	25.49%	25.49%	26.55%	26.60%	28.49%
Hilliard Heritage Middle School	117,600	\$ 34,276,760	16.61%	16.83%	19.26%	24.52%	24.52%	25.22%	25.38%	26.44%	28.69%	28.69%
Hilliard Station Sixth Grade School	126,703	\$ 36,930,003	16.63%	16.63%	16.72%	18.78%	22.37%	22.37%	22.48%	26.70%	26.70%	30.11%
Hilliard Davidson High School - Stadium	10,401	\$ 2,072,770	27.84%	28.34%	28.34%	32.05%	32.05%	32.84%	32.84%	32.84%	33.14%	33.14%
Hilliard Transportation Facility	7,300	\$ 1,650,141	29.08%	32.02%	32.13%	34.16%	34.48%	34.48%	35.43%	38.67%	39.86%	98.74%
Totals:	2,357,040	\$ 706,843,052	8.73%	10.26%	11.37%	14.19%	15.20%	16.38%	17.11%	18.47%	19.66%	22.05%

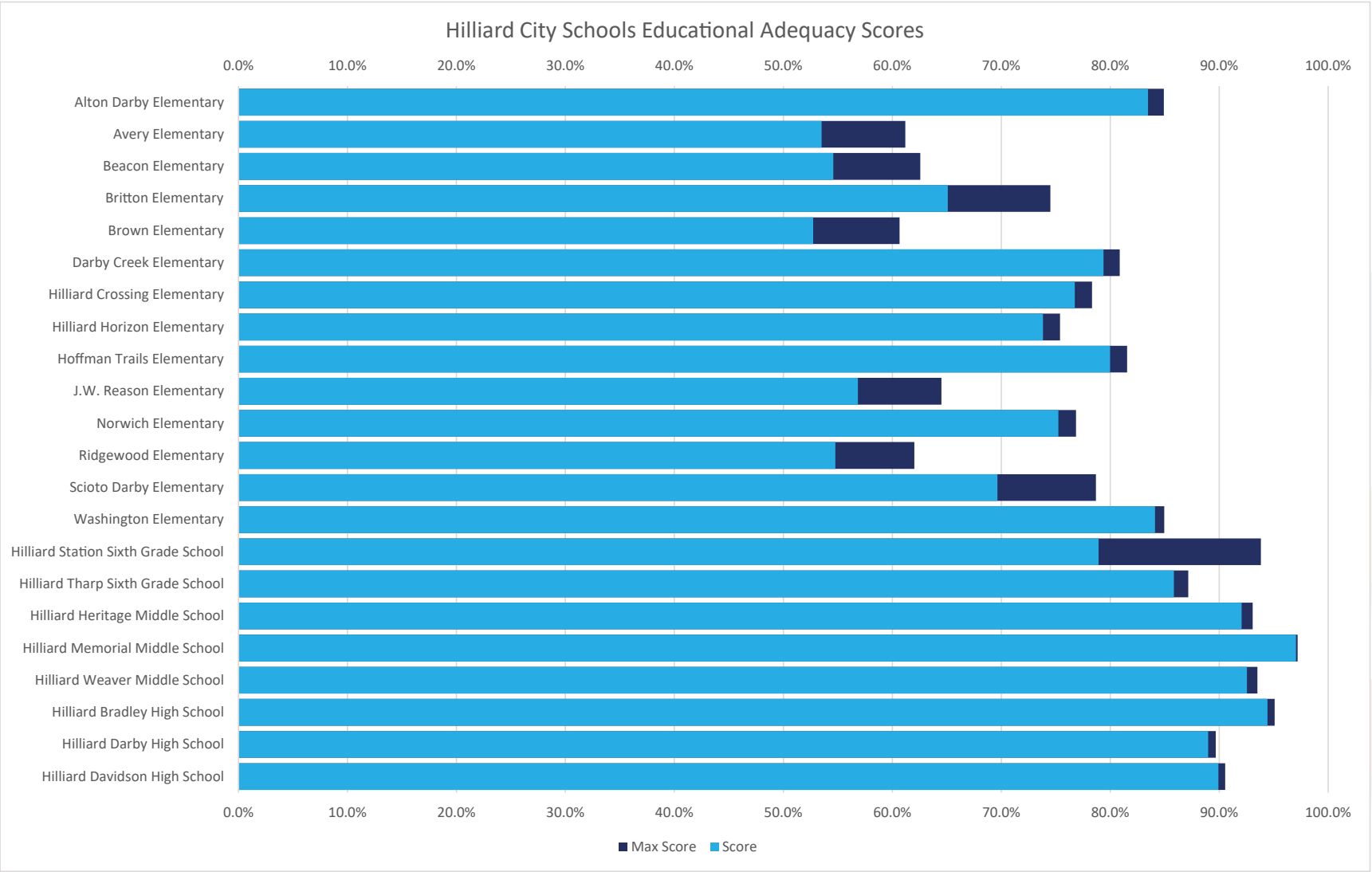
Data (cont'd)

Educational Adequacy

Scoring - Assessors from Hoar Program Management (HPM) walked HCS buildings to inventory room number and space type, measure for square footage, and assess the existence of specific elements within each space type and at the building/campus level. The specific elements included things such as flooring, plumbing, furniture, and storage casework, among many other items, depending on the space type. This data was then compared to standards contained within the Ohio School Design Manual (OSDM), and from discussions with HCS staff, and HPM best practices. OSDM standards were used to calculate “ideal” square footage and replacement cost. All deficiencies found within a building (missing square footage, missing elements) could be costed and subtracted from the replacement cost. This cost is then divided by the replacement cost to calculate a percentage of the total, which represents the educational adequacy score (EAS) of the building.

Maximum Score – The deficiencies identified when calculating the educational adequacy score can be broken into constructable and non-constructable categories. Constructable deficiencies are those that can be corrected with reasonable construction and include installing whiteboards or updating furniture. Non-constructable deficiencies are those that can’t be corrected with reasonable construction and include adding square footage to spaces that are undersized or creating program spaces that are missing from the building. Correcting the deficiencies that are constructable allows a maximum educational adequacy score to be calculated.

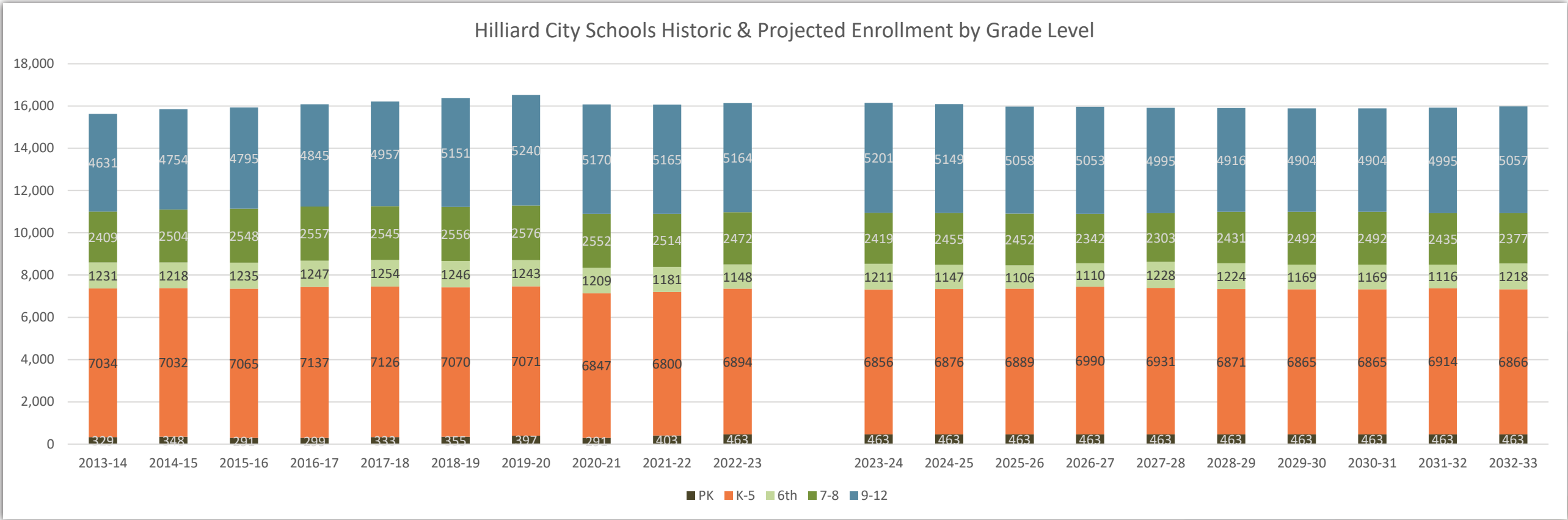
Campus	Score	Max Score
Alton Darby Elementary	83.5%	84.9%
Avery Elementary	53.5%	61.2%
Beacon Elementary	54.6%	62.6%
Britton Elementary	65.1%	74.5%
Brown Elementary	52.7%	60.7%
Darby Creek Elementary	79.4%	80.9%
Hilliard Crossing Elementary	76.7%	78.3%
Hilliard Horizon Elementary	73.8%	75.4%
Hoffman Trails Elementary	80.0%	81.6%
J.W. Reason Elementary	56.8%	64.5%
Norwich Elementary	75.3%	76.9%
Ridgewood Elementary	54.8%	62.0%
Scioto Darby Elementary	69.7%	78.7%
Washington Elementary	84.1%	85.0%
Hilliard Station Sixth Grade School	78.9%	93.8%
Hilliard Tharp Sixth Grade School	85.8%	87.2%
Hilliard Heritage Middle School	92.1%	93.1%
Hilliard Memorial Middle School	97.0%	97.2%
Hilliard Weaver Middle School	92.5%	93.5%
Hilliard Bradley High School	94.4%	95.1%
Hilliard Darby High School	89.0%	89.7%
Hilliard Davidson High School	89.9%	90.5%



Data (cont'd)

Enrollment

Enrollment projections, developed by Cooperative Strategies, were utilized as a tool in the planning process to help illustrate the potential path of future enrollment. Over the past 10 years, district-wide enrollment has increased by approximately 600 students. However, in the next ten years between the 2023-24 and 2032-33 school years, enrollment is anticipated to decrease by nearly 200 students.



Data (cont'd)

Capacity

Through the HPM assessment, rooms were also measured for square footage and usage to determine classroom area and each building's capacity. Capacity calculations account for specialty spaces set aside such as music, art, life skills, resource, and science rooms at the elementary level. At each grade level, other factors such as class size and scheduling factors are used to determine the total capacity for a building.

School	Calculated Capacity	2022-23 Enrollment	Utilization
Alton Darby	608	523	86.0%
Avery	508	433	85.2%
Beacon	508	483	95.1%
Britton	533	461	86.5%
Brown	508	450	88.6%
Darby Creek	608	527	86.7%
Hilliard Crossing	608	532	87.5%
Hilliard Horizon	608	577	94.9%
Hoffman Trails	608	459	75.5%
JW Reason	533	491	92.1%
Norwich	608	446	73.4%
Ridgewood	533	597	112.0%
Scioto Darby	533	386	72.4%
Washington	608	459	75.5%
ES Sub-total	7,912	6,824	86.2%
Station 6th	740	752	101.6%
Tharp 6th	642	506	78.8%
6th Sub-total	1,382	1,258	91.0%
Heritage MS	752	803	106.8%
Memorial MS	947	810	85.5%
Weaver MS	752	877	116.6%
MS Sub-total	2,451	2,490	101.6%
Bradley HS	1,454	1,618	111.3%
Darby HS	1,298	1,536	118.3%
Davidson HS	1,356	1,838	135.5%
HS Sub-total	4,108	4,992	121.5%
District-wide Total	15,853	15,564	98.2%

Housing

There is significant housing construction within the southwestern portion of Hilliard City Schools. Understanding the impact of new housing on enrollment is crucial to a master facilities plan in terms of recognizing the specific areas where growth may potentially occur. Another important piece of information used in the planning process is a housing study developed by Cooperative Strategies.

Development Name	Housing Type	# of Units	Max Enrollment	Mature Enrollment
Alton Place	Apartment	283	73	73
Kaufman Development	Apartment	218	56	56
Mill Run Apartments	Apartment	235	60	60
Sugar Farms Luxury Multi-Family	Apartment	220	57	57
Trabue Road Apartments	Apartment	205	53	53
TruePoint Development	Apartment	367	94	94
Quarry Trails	Apartment	559	144	144
Avondale Woods	Condominium	282	67	67
Kaufman Development	Condominium	139	33	33
Quarry Trails	Condominium	280	67	67
The Retreat at Sugar Farms	Condominium	121	29	29
Alton Place	Single-Family	162	164	59
Amlin Crossing	Single-Family	190	192	69
Avondale Woods	Single-Family	78	79	28
Carr Farms	Single-Family	227	229	82
Heritage Estates	Single-Family	6	6	2
Hill Farm	Single-Family	229	231	83
Norwich Square	Single-Family	8	8	3
Renner Park	Single-Family	110	111	40
Renner South	Single-Family	37	37	13
Sugar Farms	Single-Family	414	418	150
Tarltan Meadows	Single-Family	278	281	101
The Prairies at Weber Walker Farm	Single-Family	11	11	4
Weber Walker Farm	Single-Family	9	9	3
Amlin Crossing	Townhome	235	56	56
Carr Farms	Townhome	16	4	4
Quarry Trails	Townhome	56	13	13
Renner South	Townhome	196	47	47
Upper Vue Flats Phase 2	Apartment	254	65	65
Total		5,425	2,694	1,555

Recommendations

The following recommendations are the product of a process spanning two years of analysis, engagement, and planning in a collaborative effort between Hilliard City Schools and the community. Initially, this effort set out to create a roadmap that would address facility condition and utilization across the district. However, as the planning progressed, it was apparent the educational spaces in HCS were showing signs of inadequacy. Those spaces were no longer fully capable of providing the functionality needed for not only today's educational standards but the flexibility required for the future. As a result, the recommendations for Hilliard City Schools addresses not only the physical limitations of existing facilities and their utilization but the programmatic constraints of spaces built in another era.

Phase I

The first phase will set the stage for a third 6th grade center by focusing on creating new elementary spaces and conversion of space for 6th grade. The intended tasks for phase one are listed below at an estimated cost of \$142 million.

- A. Replace and build new elementary schools (3)
- B. Beacon addition for expansion of PS into a second location
- C. Renovate Britton, Brown, and Hub (Hub moves to Tharp) to become 6th grade centers
- D. Renovate high school stadiums
- E. Darby HS weight room
- F. Renovate various auxiliary spaces (ES playgrounds, visitor entry security, MS fields, ADA, fine arts)
- G. Begin boundary planning process

Phase II

The second phase will focus on creating new elementary space and the renovation of middle and high schools. The intended tasks for phase two are listed below at an estimated cost of \$144 million.

- A. Replace one elementary school
- B. High school renovations
- C. Middle school renovations

Phase III

The third and final phase will focus on updating elementary spaces through condition and adequacy renovations. The intended tasks for phase three are listed below at an estimated cost of \$60 million.

- A. Elementary school facility condition renovations
- B. Elementary school educational adequacy renovations

Master Facilities Plan - **Recommendations**

Funding

To fund the MFP, there is intent to collect NO additional millage for both Phase I and Phase II. With a new bond levy in 2024, millage collected for bond retirement would stay at the current 4.0 mills. Older debt millage falling off in 2025 and again in later years will allow for the first two phases of the MFP while maintaining the 4.0 mill collection. However, after the first two phases, additional MFP projects will likely require additional millage to complete. The total estimated cost for the Hilliard City Schools Master Facilities Plan is approximately \$345 million dollars over a 15 year period.

Timeline

[illegible]

No Attention Needed	Urgent Attention Needed
Minimum Attention	Critical Attention Immediately

[illegible]



Hilliard City School District

David Stewart, Superintendent • Melissa Swearingen, Treasurer/CFO

Playground Summary

Current State:

- 17 playgrounds in the district
- Total mulch area ~ 320,000 sf (over 7 acres), excludes asphalt
- 4-5 different manufacturers present (parts availability etc.)
- Average age is ~ 15 years, several ~ 20-25 years. 20 years is end of useful life

Planning ahead:

- 5 Playgrounds need full replacements now (JWR, HZ, BCN, AVY, BRT)
- Lead times are 12-16 months
- 1-2 per year thereafter recommended
- Third party assessment completed
 - Creates a roadmap for planning
 - Will roll into MFP work
 - Creates a red, yellow and green condition matrix
 - Useful communication tool for board, community, PTO's and Principals
 - Seven lenses:
 - ADA – do we promote inclusion and accessibility
 - Safety – is there risk present (removal now)
 - Functionality – how many children can play at a time
 - Age – when is replacement needed
 - Footprint – excessive area (space creep), mulch buildup, drainage, perimeter barrier, asphalt areas
 - Shade – yes or no
 - Accessories – basketball etc.

Funding

- Average cost of 1 complete playground = \$170,000.00 (plus mulch, barrier ~\$20,000.00)
- Average cost of complete Asphalt improvements \$60,000.00
- PI, PTO, Principals and Partnership opportunities (Amazon)

Ready For Tomorrow

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www.hilliardschools.org

PLAYGROUND CONDITION ASSESSMENT

No Attention Needed

Urgent Attention Needed

Minimum Attention

Critical Attention Immediately

	ADA	Safety	Functionality	Life Cycle	Asphalt	Accessories	Mulch area	Drainage	Shade
School:									
Alton Darby	Urgent Attention Needed	Minimum Attention	No Attention Needed	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	Urgent Attention Needed	Urgent Attention Needed	Critical Attention Immediately
Avery	Urgent Attention Needed	No Attention Needed	Urgent Attention Needed	Critical Attention Immediately	Urgent Attention Needed	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately
Beacon	Urgent Attention Needed	Urgent Attention Needed	Urgent Attention Needed	Critical Attention Immediately	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	Minimum Attention	No Attention Needed
Britton	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately	Minimum Attention	Minimum Attention	Critical Attention Immediately	Critical Attention Immediately	Critical Attention Immediately
Brown	Minimum Attention	Urgent Attention Needed	No Attention Needed	No Attention Needed	Minimum Attention	Urgent Attention Needed	Urgent Attention Needed	No Attention Needed	Critical Attention Immediately
Crossing	Urgent Attention Needed	No Attention Needed	No Attention Needed	Minimum Attention	Urgent Attention Needed	Minimum Attention	No Attention Needed	No Attention Needed	No Attention Needed
Darby Creek	Urgent Attention Needed	Minimum Attention	No Attention Needed	Urgent Attention Needed	Urgent Attention Needed	Urgent Attention Needed	No Attention Needed	Minimum Attention	Critical Attention Immediately
Horizon	Minimum Attention	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately	Critical Attention Immediately	Minimum Attention	Critical Attention Immediately	Urgent Attention Needed	Critical Attention Immediately
Hoffman Trails	Urgent Attention Needed	Minimum Attention	Minimum Attention	Urgent Attention Needed	No Attention Needed	Minimum Attention	Critical Attention Immediately	Critical Attention Immediately	Critical Attention Immediately
JW Reason	Urgent Attention Needed	Urgent Attention Needed	Urgent Attention Needed	Critical Attention Immediately	Urgent Attention Needed	Critical Attention Immediately	Critical Attention Immediately	Minimum Attention	No Attention Needed
Norwich	Urgent Attention Needed	Minimum Attention	Minimum Attention	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately	Urgent Attention Needed	No Attention Needed
Pre-K	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed	No Attention Needed
Ridgewood	Urgent Attention Needed	No Attention Needed	Minimum Attention	Minimum Attention	Minimum Attention	Minimum Attention	Critical Attention Immediately	Urgent Attention Needed	No Attention Needed
Scioto Darby	Minimum Attention	No Attention Needed	Minimum Attention	Minimum Attention	Minimum Attention	Urgent Attention Needed	Urgent Attention Needed	Minimum Attention	No Attention Needed
Washington	Critical Attention Immediately	No Attention Needed	Urgent Attention Needed	Minimum Attention	Minimum Attention	No Attention Needed	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately
Tharp	Urgent Attention Needed	Urgent Attention Needed	Critical Attention Immediately	Urgent Attention Needed	No Attention Needed	Minimum Attention	Urgent Attention Needed	Minimum Attention	Critical Attention Immediately
Hub	Critical Attention Immediately	Critical Attention Immediately	Urgent Attention Needed	Critical Attention Immediately	Critical Attention Immediately	Urgent Attention Needed	Urgent Attention Needed	Critical Attention Immediately	Critical Attention Immediately



Capital Projects | FY 2024

PROJECT	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PAVING	HTH	Paving & concrete improvements			Design	\$1,200,000.00																
	DST	Concrete improvements			Planning	\$300,000.00																
	DST	Sealing & striping			Planning	\$100,000.00																
	HDV	Baseball & softfall paving			Planning	\$95,000.00																
	COA	Bus lot Phase 3			Design	\$347,000.00																
						\$2,042,000.00	\$0.00															
BUILDING IMPROVEMENT	HMS	Chiller	BCI	003	In Progress	\$5,000.00	\$4,710.00															
	HMS	Chiller	Trane Parts & Supply	003	In Progress	\$940,000.00	\$935,969.00															
	DST	Cooling towers (HCR,DCR,NOR,HZN)			Planning	\$700,000.00																
	DST	Heat pumps (HCR,NOR)			Planning																	
	WMS	Paint - Phase I			Planning	\$25,000.00																
	HDV	Office paint Phase I			Scheduled																	
	HMS	Paint - Phase I			Planning																	
	HMS	Flooring - Phase I																				
	HST	Window glazing																				
						\$1,670,000.00	\$940,679.00															
SITE IMPROVEMENT	HBR	Flex roof coating Phase 1/3			Scheduled	\$1,100,000.00																
	DST	Exterior gate/fixture paint bollard			Scheduled																	
	DST	Playground demo (HST,JWR)			Planning																	
	COA	Caulk/Exterior paint/Roof repairs			Planning	\$350,000.00																
						\$1,450,000.00	\$0.00															
ATHLETIC	HDV	Track resurface			Scheduled		\$114,843.00															
	HDV	Visitor stadium RR/concession			Planning																	
	HMS	Track resurface			Scheduled		\$104,249.00															
	HMS	Tennis court removal & restoration			Planning																	
	DST	Gym floor clean & coat (HMS, WMS, MMS)			Scheduled	\$12,000.00																
	HDB	Aux Gym weight room court 3			Scheduled	\$230,000.00																
	HDV	Aux Gym paint																				
	DST	High School gym coating																				
	DST	Locker room improvements																				
						\$242,000.00	\$219,092.00															
TECH	DST	Server & storage				\$250,000.00	\$200,000.00															
	DST	Computer upgrades				\$550,000.00																
	DST	Network switch upgrades				\$100,000.00																
						\$900,000.00	\$200,000.00															
SPECIAL PROJECTS	DST	Kitchen serving line (BRT,NOR)			Scheduled																	
						\$0.00	\$0.00															



Capital Projects | FY 2024

PROJECT	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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ON DECK (Pending Funding)	DST	Asphalt restoration			Assessment	\$75,000.00																
	DST	Doors & hardware (exterior)			Urgent needs	\$40,000.00																
	DST	Playground equipment																				
	DST	Concrete repairs			Assessment	\$50,000.00																
	BRN	Kitchen door gate																				
	HDB	Fieldhouse paint																				
	DST	Kitchen paint (HDV, HBR, HDB)																				
	RGW	HVAC replacement/Phase I	Prater Engineering	003	Design	\$2,400,000.00																
	HDB	Air Handler (13) refurbish			Design																	
						\$2,565,000.00	\$0.00															

COMPLETED	DST	Camera infrastructure upgrades			Complete																	
		AI phone upgrades			Complete																	
	HUB	E-sports arena (electrical/paint)			Complete	\$40,000.00																
	WMS	Weightroom improvements			Complete	\$14,500.00																
	HDB	Guidance office paint			Complete	\$18,000.00																
	NOR	Restroom floors																				
	HCR	Playground/mulch removal/new equip			Complete	\$48,000.00																
						\$120,500.00	\$0.00															

OPERATIONS	DST	Door improvements (AVY,HDV)			Scheduled																	
	NOR	Restrooms paint																				
	HCR	Restrooms paint			Scheduled																	
						\$0.00	\$0.00															

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND:	ACTUAL
Paving:	\$2,042,000.00	\$0.00	\$0.00	\$2,042,000.00	001:	
Bldg Improvements:	\$1,670,000.00	\$940,679.00	\$0.00	\$729,321.00	003:	
Site Improvements:	\$1,450,000.00	\$0.00	\$0.00	\$1,450,000.00	004:	
Athletics:	\$242,000.00	\$219,092.00	\$0.00	\$22,908.00	Food Service 006:	
Technology:	\$900,000.00	\$200,000.00	\$0.00	\$700,000.00	Grant:	
Special:	\$0.00	\$0.00	\$0.00	\$0.00	Donation:	
On Deck:	\$2,565,000.00	\$0.00	\$0.00	\$2,565,000.00	Other:	
Completed:	\$120,500.00	\$0.00	\$0.00	\$120,500.00		
Operations:	\$0.00	\$0.00	\$0.00	\$0.00		
	\$6,304,000.00	\$1,359,771.00	\$0.00	\$7,629,729.00		\$0.00
Amount Under Budget:						