



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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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	Minimum	No Attention	Urgent	Urgent	Minimum	Urgent	Urgent	Critical
Avery	Urgent	No Attention	Urgent	Critical	Urgent	Urgent	Urgent	Minimum	Critical
Beacon	Urgent	Urgent	Urgent	Critical	Urgent	Urgent	Minimum	Minimum	No Attention
Britton	Urgent	Urgent	Minimum	Critical	Minimum	Minimum	Critical	Critical	Critical
Brown	Minimum	Urgent	No Attention	No Attention	Minimum	Urgent	Urgent	No Attention	Critical
Crossing	Urgent	No Attention	No Attention	Minimum	Urgent	Minimum	No Attention	No Attention	No Attention
Darby Creek	Urgent	Minimum	No Attention	Urgent	Urgent	Urgent	No Attention	Minimum	Critical
Horizon	Minimum	Urgent	Minimum	Critical	Critical	Minimum	Critical	Urgent	Critical
Hoffman Trails	Urgent	Minimum	Minimum	Urgent	No Attention	Minimum	Critical	Critical	Critical
JW Reason	Urgent	Urgent	Urgent	Critical	Urgent	Critical	Critical	Minimum	No Attention
Norwich	Urgent	Minimum	Minimum	Urgent	Urgent	Minimum	Critical	Urgent	No Attention
Pre-K	No Attention	No Attention	No Attention	No Attention	No Attention	No Attention	No Attention	No Attention	No Attention
Ridgewood	Urgent	No Attention	Minimum	Minimum	Minimum	Minimum	Critical	Urgent	No Attention
Scioto Darby	Minimum	No Attention	Minimum	Minimum	Minimum	Urgent	Urgent	Minimum	No Attention
Washington	Critical	No Attention	Urgent	Minimum	Minimum	No Attention	Urgent	Minimum	Critical
Tharp	Urgent	Urgent	Critical	Urgent	No Attention	Minimum	Urgent	Minimum	Critical
Hub	Critical	Critical	Urgent	Critical	Critical	Urgent	Urgent	Critical	Critical



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

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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:						