

Mark Dudgeon, Chief Operations Officer

HILLIARD CITY SCHOOL DISTRICT **OPERATIONS DEPARTMENT** 

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	G TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP	OCT N	IOV D	EC JA	N FE	B MA	AR API	R MA	Y JUN	JUL	AU
DST	Sealing & striping (ADE,HCR)			In progress	\$100,000.00											T			
DST	Concrete repairs			Planning	\$150,000.00														П
DST	Striping (HDV,HBR)			Planning	\$25,000.00														
					\$275,000.00	\$0.00													
DST	Cooling towers (HCR,DCR,NOR,HZN,HUB,HDV)			Design	\$1,200,000.00											T			
DST	Heat pumps (HCR,NOR)			Design	\$1,600,000.00														
HBR	Roof coating Phase 2/3			Planning	\$1,200,000.00													1	
	1st floor carpet/paint (WMS)			Planning	\$150,000.00														П
DST				Planning	\$200,000.00														
HMS	2nd floor carpet/paint			Planning	\$250,000.00														
WM:	S Shingle roof replacement			Planning	\$300,000.00														
					\$4,900,000.00	\$0.00													
COA	Caulk/Exterior paint/Roof repairs			Planning	\$350,000.00														
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														4	4				1
														4	4				4
																			Ш
					\$350,000.00	\$0.00													
HDV	Visitor stadium RR/concession			Planning															
_	Tennis court removal & restoration			Planning															
HDV	·					\$25,000.00													
HDV	Baseball field renovations			In progress															
DST	Training room storage closets (HDB,HDV)																		
HBR	Stadium pressbox windows																		
															Ш				
					\$0.00	\$25,000.00													
DST	Server & storage				\$250,000.00	\$200,000.00													
DST					\$550,000.00														
DST	Alarm panel replacements (12)				\$50,000.00						_								
					4070 000 00	4000 000 00													
					\$850,000.00	\$200,000.00													
_	Kitchen serving line (BRT,NOR)			Scheduled															
_	Kitchen serving line (BRT,NOR) Nightlock Round 2			Scheduled Planning															4
DST																			
DST	Nightlock Round 2			Planning	\$0.00	\$0.00													
DST DST	Nightlock Round 2 Plans and prints digitized			Planning Planning	\$0.00	\$0.00													
DST DST	Nightlock Round 2 Plans and prints digitized  Doors & hardware (exterior)			Planning	\$0.00	\$0.00													
DST DST	Nightlock Round 2 Plans and prints digitized  Doors & hardware (exterior) Fieldhouse paint			Planning Planning		\$0.00													
DST DST	Nightlock Round 2 Plans and prints digitized  Doors & hardware (exterior) Fieldhouse paint Kitchen paint (HDV, HBR, HDB)			Planning Planning	\$40,000.00	\$0.00													
DST DST	Nightlock Round 2 Plans and prints digitized  Doors & hardware (exterior) Fieldhouse paint Kitchen paint (HDV, HBR, HDB) HVAC replacement/Phase I	Prater Engineering	003	Planning Planning		\$0.00													
DST DST HDB DST RGW	Nightlock Round 2 Plans and prints digitized  Doors & hardware (exterior) Fieldhouse paint Kitchen paint (HDV, HBR, HDB)	Prater Engineering	003	Planning Planning Urgent needs	\$40,000.00	\$0.00													

Page 1 of 2 Capital Projects\_By Year/2024/OperationsDept.kw

HILLIARD CITY SCHOOL DISTRICT Mark Dudgeon, Chief Operations Officer **OPERATIONS DEPARTMENT** 

## Capital Projects | FY 2024

Created 11/06/2023 | Rev 09/19/2024

HTTL	ROJECT	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START END	SEP OCT NOV DEC	JAN FEB MAR APR MAY	וטן אטן	AUG SE
Complete   S95,000.00   S95,0		нтн	Paving & concrete improvements			Complete	\$1,200,000.00						
Complete   \$27,000.00		DST	Concrete improvements			Complete	\$300,000.00						
MMS   Forming & painter Phase		DST	Baseball & softball paving (ADE,HCR,HBR,WSH)			Complete	\$95,000.00						
Open		SDE	Track paving			Complete	\$27,000.00						
MoR   Restromes - paint   Complete   S34,500.00		HMS	Flooring & paint Phase I			Complete	\$350,000.00						
NOR   Restromes - paint   Complete   Compl		DST	Door Improvements (AVY,HDV)			Complete							
Horal Complete   Hora		WMS	Paint/stair treads			Complete	\$34,500.00						
How Office paint Phase 1.8.2   Complete   \$38,631.00		NOR	Restrooms - paint			Complete							
DST   Exterior gate/facture paint hollard   Complete		HCR	Restrooms - paint			Complete							
DST   Exterior gate/fluture paint hollard   Complete   DST   Playground demo (HST,IVMS)   Complete   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   DST   Playground demo (HST,IVMS)   DST   Playgrou	G:	HDV	Office paint Phase 1 & 2			Complete							
DST   Exterior gate/fluture paint hollard   Complete   DST   Playground demo (HST,IVMS)   Complete   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   DST   Playground demo (HST,IVMS)   DST   Playgrou		HMS	Media Center carpet/paint			Complete	\$38,631.00						
DST   Exterior gate/fluture paint hollard   Complete   DST   Playground demo (HST,IVMS)   Complete   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   DST   Playground demo (HST,IVMS)   DST   Playgrou	<b>L</b>	DST	Hot water tank replacements (HMS,HDB)			Complete							
DST   Exterior gate/fluture paint hollard   Complete   DST   Playground demo (HST,IVMS)   Complete   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   Complete   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   Playground demo (HST,IVMS)   DST   DST   Playground demo (HST,IVMS)   DST   Playgrou	M	DST	Masonry repairs (HTE,DCR)			Complete	\$10,000.00						
DST   Playground demo ( HST_JWR)   Complete   Complet	8	HBR	Flex roof coating Phase 1/3			Complete	\$1,100,000.00						
HBR   Visitor stadium fence repairs   Complete   S114,843.00   S114,843.00   S14,843.00   S14,		DST	Exterior gate/fixture paint bollard			Complete							
HDV   Track resurface   Complete   \$114,843.00		DST	Playground demo (HST,JWR)			Complete							
HMS   Track resultage   Complete   \$104,249.00		HBR	Visitor stadium fence repairs			Complete							
Mode   Max Gym painting   Complete		HDV	Track resurface			Complete	\$114,843.00						
Solution		HMS	Track resurface			Complete	\$104,249.00						
WMS   Pressbox renovation		HDV	Aux Gym painting			Complete							
\$0.00 \$0.00    Solution   Solutio							\$3,374,223.00	\$0.00					
\$0.00 \$0.00    Solution   Solutio	S	WMS	Pressbox renovation										
STIMATE   ACTUAL   OVER   UNDER   COST BY FUND:   ACTUAL	NO I												
STIMATE   ACTUAL   OVER   UNDER   COST BY FUND:   ACTUAL	F												
STIMATE   ACTUAL   OVER   UNDER   COST BY FUND:   ACTUAL	ĒR												
ESTIMATE         ACTUAL         OVER         UNDER         COST BY FUND:         ACTUAL           Paving:         \$275,000.00         \$0.00         \$275,000.00         001:           Bldg Improvements:         \$4,900,000.00         \$0.00         \$4,900,000.00         003:           Site Improvements:         \$350,000.00         \$0.00         \$350,000.00         004:           Athletics:         \$0.00         \$25,000.00         \$0.00         \$0.00         Food Service 006:           Technology:         \$850,000.00         \$200,000.00         \$0.00         \$650,000.00         Grant:           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$0.00           Operations:         \$0.00         \$0.00         \$0.00         \$0.00	9												
Paving:         \$275,000.00         \$0.00         \$275,000.00         001:           Bldg Improvements:         \$4,900,000.00         \$0.00         \$4,900,000.00         003:           Site Improvements:         \$350,000.00         \$0.00         \$350,000.00         004:           Athletics:         \$0.00         \$25,000.00         \$0.00         \$650,000.00           Technology:         \$850,000.00         \$200,000.00         \$0.00         \$650,000.00           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$0.00         Other:           Operations:         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00							\$0.00	\$0.00					
Paving:         \$275,000.00         \$0.00         \$275,000.00         001:           Bldg Improvements:         \$4,900,000.00         \$0.00         \$4,900,000.00         003:           Site Improvements:         \$350,000.00         \$0.00         \$350,000.00         004:           Athletics:         \$0.00         \$25,000.00         \$0.00         \$650,000.00           Technology:         \$850,000.00         \$200,000.00         \$0.00         \$650,000.00           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$0.00         Other:           Operations:         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00										11			
Bidg Improvements:         \$4,900,000.00         \$0.00         \$4,900,000.00         003:           Site Improvements:         \$350,000.00         \$0.00         \$350,000.00         004:           Athletics:         \$0.00         \$25,000.00         \$25,000.00         \$0.00         \$650,000.00           Technology:         \$850,000.00         \$0.00         \$650,000.00         Grant:           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$3,374,223.00         Other:           Operations:         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00												AC	TUAL
Site Improvements:         \$350,000.00         \$0.00         \$350,000.00         004:           Athletics:         \$0.00         \$25,000.00         \$25,000.00         \$0.00         \$650,000.00           Technology:         \$850,000.00         \$200,000.00         \$0.00         \$650,000.00         Grant:           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$3,374,223.00           Operations:         \$0.00         \$0.00         \$0.00         \$0.00													
Athletics:         \$0.00         \$25,000.00         \$25,000.00         \$0.00         \$650,000.00         Grant:           Special:         \$0.00         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$3,374,223.00         Other:           Operations:         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00													
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Special:         \$0.00         \$0.00         \$0.00         Donation:           On Deck:         \$2,440,000.00         \$0.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$3,374,223.00         \$0.00         \$0.00         \$0.00         \$0.00           Operations:         \$0.00         \$0.													
On Deck:         \$2,440,000.00         \$0.00         \$2,440,000.00         Other:           Completed:         \$3,374,223.00         \$0.00         \$0.00         \$3,374,223.00           Operations:         \$0.00         \$0.00         \$0.00         \$0.00													
Completed:         \$3,374,223.00         \$0.00         \$0.00         \$3,374,223.00           Operations:         \$0.00         \$0.00         \$0.00         \$0.00									·	•			
<b>Operations:</b> \$0.00 \$0.00 \$0.00											ouici.		
													\$0.00

**Amount Under Budget:** 

Page 2 of 2 Capital Projects\_By Year/2024/OperationsDept.kw