



Capital Projects | FY 2025

PROJECT	BLDG	TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PAVING	DST	Sealing & striping (ADE,HCR)			In progress	\$100,000.00																	
	DST	Concrete repairs			Planning	\$150,000.00																	
	DST	Striping (HDV,HBR)			Planning	\$25,000.00																	
						\$275,000.00	\$0.00																
BUILDING IMPROVEMENT	DST	Cooling towers (HCR,DCR,NOR,HZN,HUB,HDV)			Design	\$1,200,000.00																	
	DST	Heat pumps (HCR,NOR)			Design	\$1,600,000.00																	
	HBR	Roof coating Phase 2/3			Planning	\$1,200,000.00																	
	DST	1st floor carpet/paint (WMS)			Planning	\$150,000.00																	
	DST	Band/Orch carpet/paint/lights (WMS,HMS)			Planning	\$200,000.00																	
	HMS	2nd floor carpet/paint			Planning	\$250,000.00																	
	WMS	Shingle roof replacement			Planning	\$300,000.00																	
						\$4,900,000.00	\$0.00																
SITE IMPROVEMENT	COA	Caulk/Exterior paint/Roof repairs			Planning	\$350,000.00																	
						\$350,000.00	\$0.00																
ATHLETIC	HDV	Visitor stadium RR/concession			Planning																		
	HMS	Tennis court removal & restoration			Planning																		
	HDV	Bleacher repairs					\$25,000.00																
	HDV	Baseball field renovations			In progress																		
	DST	Training room storage closets (HDB,HDV)																					
HBR	Stadium pressbox windows																						
						\$0.00	\$25,000.00																
TECH	DST	Server & storage				\$250,000.00	\$200,000.00																
	DST	Computer upgrades				\$550,000.00																	
	DST	Alarm panel replacements (12)				\$50,000.00																	
						\$850,000.00	\$200,000.00																
SPECIAL PROJECTS	DST	Kitchen serving line (BRT,NOR)			Scheduled																		
	DST	Nightlock Round 2			Planning																		
	DST	Plans and prints digitized			Planning																		
						\$0.00	\$0.00																
ON DECK (Pending Funding)	DST	Doors & hardware (exterior)			Urgent needs	\$40,000.00																	
	HDB	Fieldhouse paint																					
	DST	Kitchen paint (HDV, HBR, HDB)																					
	RGW	HVAC replacement/Phase I	Prater Engineering	003	Design	\$2,400,000.00																	
DST	Courtyard lights																						
						\$2,440,000.00	\$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		
COMPLETED	HTH	Paving & concrete improvements			Complete	\$1,200,000.00																		
	DST	Concrete improvements			Complete	\$300,000.00																		
	DST	Baseball & softball paving (ADE,HCR,HBR,WSH)			Complete	\$95,000.00																		
	SDE	Track paving			Complete	\$27,000.00																		
	HMS	Flooring & paint Phase I			Complete	\$350,000.00																		
	DST	Door Improvements (AVY,HDV)			Complete																			
	WMS	Paint/stair treads			Complete	\$34,500.00																		
	NOR	Restrooms - paint			Complete																			
	HCR	Restrooms - paint			Complete																			
	HDV	Office paint Phase 1 & 2			Complete																			
	HMS	Media Center carpet/paint			Complete	\$38,631.00																		
	DST	Hot water tank replacements (HMS,HDB)			Complete																			
	DST	Masonry repairs (HTE,DCR)			Complete	\$10,000.00																		
	HBR	Flex roof coating Phase 1/3			Complete	\$1,100,000.00																		
	DST	Exterior gate/fixture paint bollard			Complete																			
	DST	Playground demo (HST,JWR)			Complete																			
	HBR	Visitor stadium fence repairs			Complete																			
	HDV	Track resurface			Complete	\$114,843.00																		
	HMS	Track resurface			Complete	\$104,249.00																		
	HDV	Aux Gym painting			Complete																			
						\$3,374,223.00	\$0.00																	

OPERATIONS	WMS	Pressbox renovation																					
							\$0.00	\$0.00															

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND:	ACTUAL
Paving:	\$275,000.00	\$0.00	\$0.00	\$275,000.00	001:	
Bldg Improvements:	\$4,900,000.00	\$0.00	\$0.00	\$4,900,000.00	003:	
Site Improvements:	\$350,000.00	\$0.00	\$0.00	\$350,000.00	004:	
Athletics:	\$0.00	\$25,000.00	\$25,000.00	\$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	\$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		
Total:	\$6,375,000.00	\$225,000.00	\$25,000.00	\$11,989,223.00		\$0.00
Amount Under Budget:						