

HILLIARD CITY SCHOOL DISTRICT **OPERATIONS DEPARTMENT** 

	Capital Projects   FY														
BLD	G TASK	CONTRACTOR	FUNDING	STATUS	ESTIMATE	ACTUAL	START	END	SEP O	CT NOV	DEC JA	N FEB N	MAR APR I	MAY JUN	JUL
DS	T Concrete repairs			Planning	\$150,000.00										
DS	T Striping (HDV,HDB)			Planning	\$25,000.00										
DS	T Sealing & striping			Planning	\$75,000.00										
					\$250,000.00	\$0.00	1								
DST	Cooling towers (DCR,HZN,HUB,HDV)			Design	\$1,200,000.00										
HCI	R Heat pump & cooling tower			Design	\$1,600,000.00										<u> </u>
HBI	R Roof coating Phase 2/3			Planning	\$900,000.00										
WM	1S 1st floor carpet/paint			Planning	\$150,000.00										
НМ	S 2nd floor carpet/paint			Planning	\$250,000.00										
WE	S Shingle roof replacement			Design	\$300,000.00										
NO	R Heat pump & cooling tower			Design	\$1,000,000.00										
HMS/W	VMS Commons lighting/lunch tables			Planning	\$150,000.00										
WM	1S Media carpet/paint			Planning	\$100,000.00										
					\$5,650,000.00	\$0.00									
CO				Planning	\$350,000.00										
DST	T Secondary exterior signage assessment			In Progress	\$25,000.00										
					4277 000 00	40.00									
					\$375,000.00	\$0.00									
HD	V Visitor stadium RR/concession			In Progress											
НМ	S Tennis court removal & restoration			Planning	\$25,000.00										
НВІ	R Stadium pressbox, baseball windows			Planning	\$30,000.00										
_					\$55,000.00	\$0.00									
DS	T Server & storage														
	T Computer upgrades														
DS				In Progress	\$50,000.00										
	T Phone upgrades			Planning	\$600,000.00										
					\$650,000.00	\$0.00	1								
				Scheduled											
DS	T Kitchen serving line (AVY,JWR)														
DS <sup>-</sup>	U ( , , ,			Planning	\$50,000.00										
_	T Nightlock Round 2			Planning In Progress	\$50,000.00 \$50,000.00										
DS	T Nightlock Round 2 T Plans and prints digitized														

\*Plans digitized

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\$100,000.00

\$0.00

<sup>\*</sup>Mechanical projects for summer

<sup>\*</sup>Carpet & paint momentum

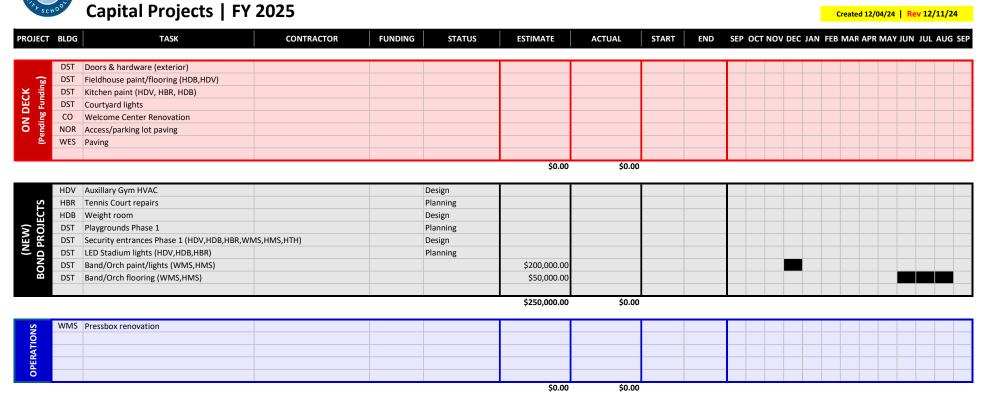
<sup>\*</sup>Signage assessment



Mark Dudgeon, Chief Operations Officer

HILLIARD CITY SCHOOL DISTRICT **OPERATIONS DEPARTMENT** 

Created 12/04/24 | Rev 12/11/24



	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND:	ACTUAL
Paving:	\$250,000.00	\$0.00	\$0.00	\$250,000.00	001:	
Bldg Improvements:	\$5,650,000.00	\$0.00	\$0.00	\$5,650,000.00	003:	
Site Improvements:	\$375,000.00	\$0.00	\$0.00	\$375,000.00	004:	
Athletics:	\$55,000.00	\$0.00	\$0.00	\$55,000.00	Food Service 006:	
Technology:	\$650,000.00	\$0.00	\$0.00	\$650,000.00	Grant:	
Special:	\$100,000.00	\$0.00	\$0.00	\$100,000.00	Donation:	
On Deck:	\$0.00	\$0.00	\$0.00	\$0.00	Other:	
Bond Projects:	\$250,000.00	\$0.00	\$0.00	\$250,000.00		
Operations:	\$0.00	\$0.00	\$0.00	\$0.00		
	\$7,080,000.00	\$0.00	\$0.00	\$7,330,000.00		\$0.00

**Amount Under Budget:** 

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