



# 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	Concrete repairs			Planning	\$150,000.00																	
	DST	Striping (HDV,HDB)			Planning	\$25,000.00																	
	DST	Sealing & striping			Planning	\$75,000.00																	
						\$250,000.00	\$0.00																
BUILDING IMPROVEMENT	DST	Cooling towers (DCR,HZN,HUB,HDV)			Design	\$1,200,000.00																	
	HCR	Heat pump & cooling tower			Design	\$1,600,000.00																	
	HBR	Roof coating Phase 2/3			Planning	\$900,000.00																	
	WMS	1st floor carpet/paint			Planning	\$150,000.00																	
	HMS	2nd floor carpet/paint			Planning	\$250,000.00																	
	WES	Shingle roof replacement			Design	\$300,000.00																	
	NOR	Heat pump & cooling tower			Design	\$1,000,000.00																	
	HMS/WMS	Commons lighting/lunch tables			Planning	\$150,000.00																	
WMS	Media carpet/paint			Planning	\$100,000.00																		
						\$5,650,000.00	\$0.00																
SITE IMPROVEMENT	COA	Caulk/Exterior paint/Roof repairs			Planning	\$350,000.00																	
	DST	Secondary exterior signage assessment			In Progress	\$25,000.00																	
						\$375,000.00	\$0.00																
ATHLETIC	HDV	Visitor stadium RR/concession			In Progress																		
	HMS	Tennis court removal & restoration			Planning	\$25,000.00																	
	HBR	Stadium pressbox, baseball windows			Planning	\$30,000.00																	
						\$55,000.00	\$0.00																
TECH	DST	Server & storage																					
	DST	Computer upgrades																					
	DST	Alarm panel replacements (12)			In Progress	\$50,000.00																	
	DST	Phone upgrades			Planning	\$600,000.00																	
						\$650,000.00	\$0.00																
SPECIAL PROJECTS	DST	Kitchen serving line (AVY,JWR)			Scheduled																		
	DST	Nightlock Round 2			Planning	\$50,000.00																	
	DST	Plans and prints digitized			In Progress	\$50,000.00																	
	CO	War room			Planning																		
						\$100,000.00	\$0.00																

\*Plans digitized  
 \*Mechanical projects for summer  
 \*Carpet & paint momentum  
 \*Signage assessment



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ON DECK (Pending Funding)	DST	Doors & hardware (exterior)																						
	DST	Fieldhouse paint/flooring (HDB,HDV)																						
	DST	Kitchen paint (HDV, HBR, HDB)																						
	DST	Courtyard lights																						
	CO	Welcome Center Renovation																						
	NOR	Access/parking lot paving																						
	WES	Paving																						

\$0.00 \$0.00

(NEW) BOND PROJECTS	HDV	Auxillary Gym HVAC			Design																			
	HBR	Tennis Court repairs			Planning																			
	HDB	Weight room			Design																			
	DST	Playgrounds Phase 1			Planning																			
	DST	Security entrances Phase 1 (HDV,HDB,HBR,WMS,HMS,HTH)			Design																			
	DST	LED Stadium lights (HDV,HDB,HBR)			Planning																			
	DST	Band/Orch paint/lights (WMS,HMS)					\$200,000.00																	
	DST	Band/Orch flooring (WMS,HMS)					\$50,000.00																	

\$250,000.00 \$0.00

OPERATIONS	WMS	Pressbox renovation																						

\$0.00 \$0.00

	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: