

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

**PRESENTATION OF
FY 2021 CAPITAL IMPROVEMENT PROGRAM**

July 15, 2019

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each local education agency (LEA) to submit annually its school system's Capital Improvement Program (CIP) to the state and local governments.

Discussion:

This is the first presentation of the FY 2021 CIP. Due to limited local funding for projects not eligible for state funding, there are increasing capital needs; many have become critical. This presentation is meant to assist the Board of Education in understanding the current CIP funding requirements; it will provide information on current needs as identified by stakeholders, State and local funding trends, the impacts of limited funding, and increasing critical facility needs. Throughout the summer, we will present and work with the Board of Education and stakeholders to prioritize the FY 2021 CIP. In September, we will ask the Board of Education to approve a CIP budget for submission to the County and State government agencies.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2021 Capital Improvement Program.

FISCAL YEAR 2021 - CAPITAL IMPROVEMENT PROGRAM IDENTIFIED NEEDS JULY 2019				
PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2021 CAPITAL NEEDS	TOTAL ² PROJECT COST
ADA Improvements	N/A	\$400,000	\$400,000	\$400,000
Athletic Fields Repair & Restoration	N/A	\$100,000	\$100,000	\$100,000
Band Uniform Refresh	N/A	\$150,000	\$150,000	\$150,000
Bel Air Middle Roof Replacement ¹	\$4,284,000	\$3,196,000	\$7,480,000	\$7,480,000
Bleacher Replacement	N/A	\$100,000	\$100,000	\$100,000
Building Envelope	N/A	\$200,000	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	N/A	\$275,000	\$275,000	\$275,000
CEO Annex and Training Areas HVAC Upgrades	N/A	\$2,090,000	\$2,090,000	\$2,090,000
Domestic Water & Backflow Prevention	N/A	\$120,000	\$120,000	\$120,000
Emergency Systems & Communications	N/A	\$583,000	\$583,000	\$583,000
Energy Conservation Measures	N/A	\$250,000	\$250,000	\$250,000
Enterprise Reporting System	N/A	\$5,000,000	\$5,000,000	\$10,000,000
Environmental Compliance	N/A	\$880,000	\$880,000	\$880,000
Equipment & Furniture Replacement	N/A	\$100,000	\$100,000	\$100,000
Floor Covering Replacement	N/A	\$200,000	\$200,000	\$200,000
Folding Partition Replacement	N/A	\$100,000	\$100,000	\$100,000
Hickory Roof Replacement ¹	\$1,588,000	\$633,000	\$2,221,000	\$3,432,309
Joppatowne High School Limited Renovation ¹	\$8,070,000	\$12,936,000	\$21,006,000	\$39,576,000
Locker Replacement	N/A	\$150,000	\$150,000	\$150,000
Major HVAC Repairs	N/A	\$3,143,000	\$3,143,000	\$3,143,000
Music Equipment Refresh	N/A	\$75,000	\$75,000	\$75,000
Music Technology Labs	N/A	\$75,000	\$75,000	\$75,000
Outdoor Track Reconditioning	N/A	\$294,000	\$294,000	\$294,000
Paving - New Parking Areas	N/A	\$416,000	\$416,000	\$416,000
Paving - Overlay and Maintenance	N/A	\$1,530,000	\$1,530,000	\$1,530,000
Phone System Replacement	N/A	\$4,800,000	\$4,800,000	\$4,800,000
Planning/Scope Study Major Capial Projects	N/A	\$1,000,000	\$1,000,000	\$1,000,000
Playground Equipment	N/A	\$560,000	\$560,000	\$560,000
Replacement Buses	N/A	\$4,517,000	\$4,517,000	\$4,517,000
Vehicles and Equipment	N/A	\$1,726,000	\$1,726,000	\$1,726,000
Security Measures	N/A	\$450,000	\$450,000	\$450,000
Septic Facility Code Upgrades	N/A	\$75,000	\$75,000	\$75,000
Special Ed Facility Improvements ³	N/A	***	***	***
Stormwater Mgt, Erosion, Sediment Control	N/A	\$750,000	\$750,000	\$750,000
Swimming Pool Renovations	N/A	\$600,000	\$600,000	\$600,000
Technology Education Lab Refresh	N/A	\$300,000	\$300,000	\$300,000
Technology Refresh	N/A	\$8,688,000	\$8,688,000	\$8,688,000
Textbook/Supplemental Refresh	N/A	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL	\$ 13,942,000	\$ 57,462,000	\$ 71,404,000	\$ 96,185,309

¹ The state / local cost share percentages of public school construction funding for eligible costs of approved projects for Harford County Public Schools is 63% state and 37% local.

² Some projects receive funding over multiple years. The TOTAL PROJECT COST column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The STATE REQUEST, LOCAL REQUEST, and TOTAL FY 2021 CAPITAL NEEDS columns identifies the funding requested for fiscal year 2021.

³ Currently working to develop the estimated project cost based on identified needs.