

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

**PRESENTATION OF
FY 2023 CAPITAL IMPROVEMENT PROGRAM**

**July 12, 2021
August 16, 2021**

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 second presentation of the FY 2023 CIP. This presentation will focus on the State eligible priorities for FY 2023 CIP including Homestead/Wakefield Elementary School Replacement, Bakerfield Elementary School Roof replacement and Harford Technical High School Multi-Systemic Renovation. Additionally, this presentation will discuss the potential impacts of the Built to Learn Act to the Harford County Public Schools FY 2023 CIP request.

In September, we will ask the Board of Education to approve the FY 2023 State CIP budget for submission to the Interagency Commission, the State funding authority for public school construction projects.

Between now and January, we will continue to work with the Board of Education and stakeholders to prioritize the FY 2023 local only CIP needs and align the request with our operating budget. In January, we will ask the Board of Education to approve the FY 2023 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2023 Capital Improvement Program.



FY 2023 Capital Improvement Program

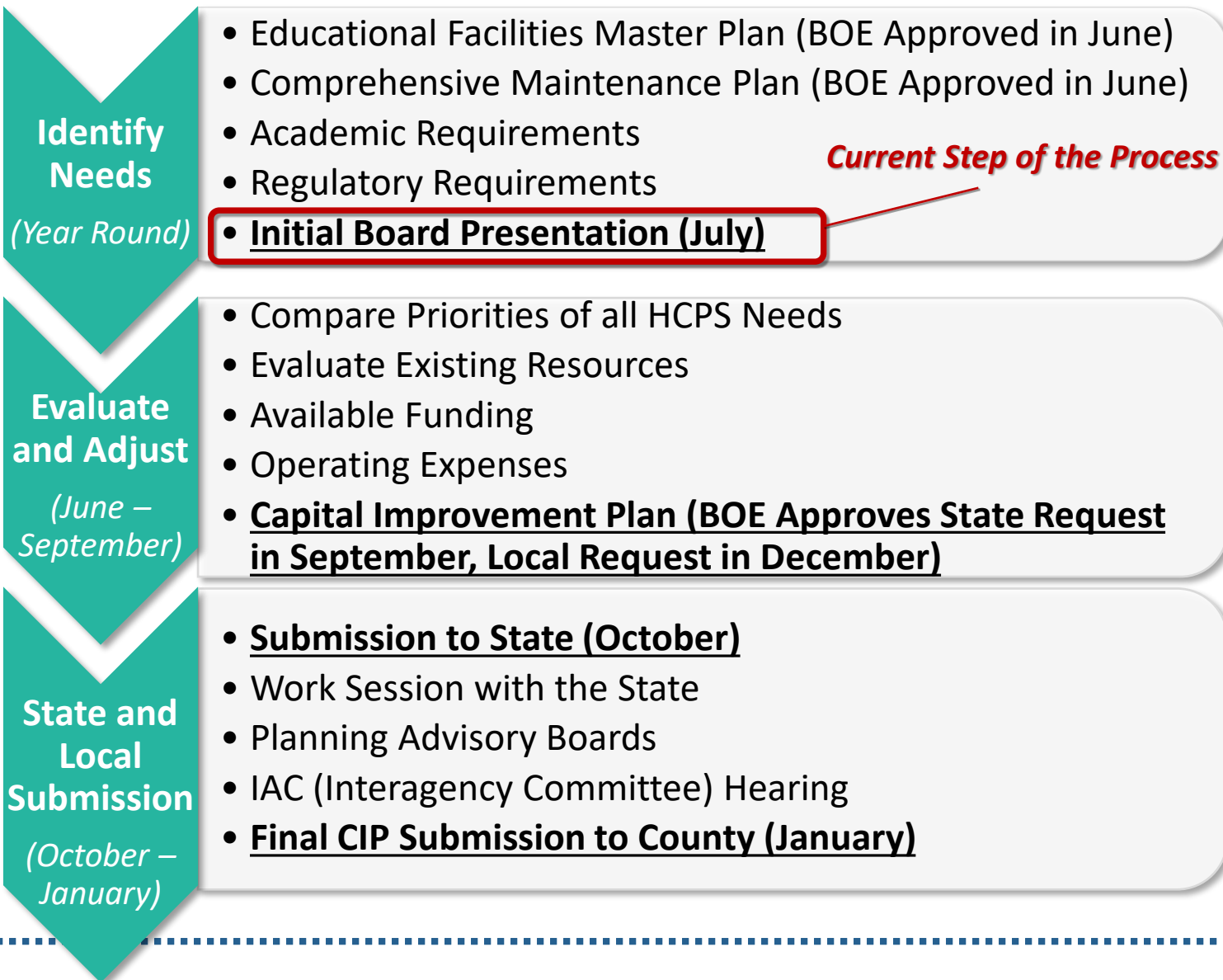
*Second presentation to the
Board of Education*

July 12, 2021

August 16, 2021



CIP Process



Funding Approval

State Funds
Approved in
May

** ** ** *

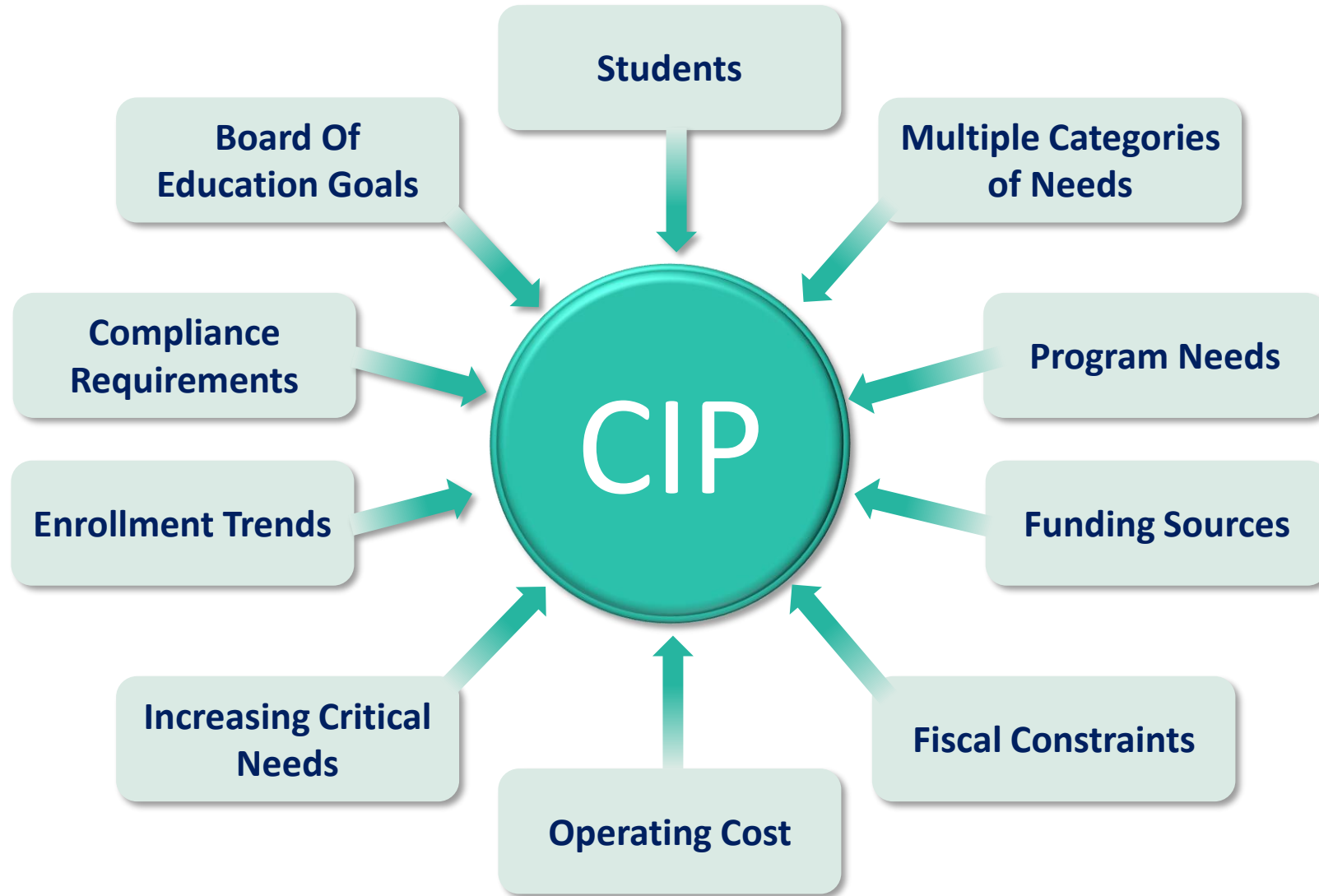
County Funds
Approved in
June

** ** ** *

Funds
Available
July 1st



Considerations for developing the CIP





State and Local FY 23 Funding Needs

STATE PROJECT PRIORITIES
Homestead Wakefield Elementary Replacement School
Bakerfield Elementary Roof Replacement Project
Harford Technical High School Multi-Systemic Renovation
Bakerfield Elementary School Chiller Replacement
Meadowvale Elementary School Chiller Replacement

Homestead / Wakefield Elementary School

- State Built to Learn Act (BTL)

Bakerfield Elementary Roof

- One roof per year

Harford Technical High School Multi Systemic

- Deferred for multiple years
- Top Systemic Priority
- Educational Upgrade Needs

Bakerfield Elementary School Chiller Replacement

- Replace aged and failing chiller

Meadowvale Elementary School Chiller Replacement

- Replace aged and failing chiller



Harford Technical High School

Systemic

- Building Envelope
- Mechanical
- Fire / Sprinkler
- Electrical

\$41,218,375*

Program

- Construction (Culinary Arts, Cosmetology, welding, Machine Shop, et al.)
- Furniture and Equipment

\$4,750,000*

**** Estimates are subject to change. The full project scope is still being developed.***

CIP Three-Year Funding Request				
	FY2023	FY2024	FY2025	TOTAL
State	\$10,000,000	\$5,017,000	\$4,370,000	\$19,387,000
Local	\$10,000,000	\$8,500,000	\$8,081,375	\$26,581,375
Total	\$20,000,000	\$13,517,000	\$12,451,375	\$45,968,375
Total Project	\$45,968,375			



FY 2023 State CIP Request & Local Match

Project	State CIP	State BTL Funding	Local Match CIP Request	Total Request	Project Estimate
Homestead Wakefield Elementary School (1st yr. construction)	<i>BLT Request</i>	\$15,762,000	\$19,283,000	\$35,045,000	\$76,789,000
Bakerfield Elementary School Roof Replacement	\$1,242,000	N/A	\$926,000	\$2,168,000	\$2,168,000
Harford Technical High School Multi-Systemic Renovation & Program upgrades*	\$10,000,000	N/A	\$10,000,000	\$20,000,000	\$45,968,375
Bakerfield Elementary Chiller Replacement	\$631,000	N/A	\$621,000	\$1,252,000	\$1,252,000
Meadowvale Elementary Chiller Replacement	\$436,000	N/A	\$429,000	\$865,000	\$865,000
Total	\$12,309,000	\$15,762,000	\$31,259,000	\$59,330,000	\$127,042,375

** Estimates are subject to change. The full project scope is still being developed.*



Next Steps

- Refine Harford Tech High School scope and budget
- BOE approval of State request - September 2021
- State submission - October 2021
- Work with BOE, leadership team, and budget managers to evaluate all needs
 - Priority Matrix Score
 - Existing resources
 - Available funding (State and Local)
 - Impact to operating
- BOE approval of Local Request – December 2021
- County submission - January 2022



Questions and Discussion