

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

**PRESENTATION OF
FY 2016 CAPITAL IMPROVEMENT PROGRAM**

**JUNE 23, 2014
JULY 21, 2014
AUGUST 18, 2014**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each Local Education Agency (LEA) to annually submit or amend its school system's Capital Improvement Program budget to the State and Local Governments.

Discussion:

This is the third presentation of the FY 2016 Capital Improvement Budget. This presentation is meant to provide information to assist the Board of Education in understanding the funding requirements of current "pipeline" projects, and of future planned projects based on the Board's approved 2014 Educational Facilities Master Plan. The proposed FY 2016 Capital Improvement Budget will be revised to align with Board of Education priorities as we receive requested changes from the Board of Education and input from other stakeholders.

The formal presentation of the FY 2016 Capital Improvement Budget will be presented to the Board of Education in September 2014 and will be revised to reflect updated construction costs and participation percentages from the State for each project.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2016 Capital Improvement Budget.

BOARD OF EDUCATION OF HARFORD COUNTY

FISCAL YEAR 2016 - CAPITAL IMPROVEMENT PROGRAM

PROPOSED BUDGET REQUEST

August 18, 2014

	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING REQUEST
Youth's Benefit ES Replacement	1-1	1	\$4,131,000	\$0	\$13,141,000	\$0	\$0	\$17,272,000
Havre de Grace HS Replacement (1)	1-2	2	\$8,678,000	\$0	\$26,322,000	\$0	\$0	\$35,000,000
Joppatowne High School (2)	1-3	3	LP	\$0	\$0	\$0	\$0	\$0
Churchville Elementary School (3)	1-4	4	\$495,000	\$0	\$330,000	\$0	\$0	\$825,000
Center for Educational Opportunity	1-5	5	\$2,425,000	\$0	\$2,200,000	\$0	\$0	\$4,625,000
Prospect Mill Elementary School (4)	1-6	6	\$2,391,000	\$0	\$2,294,000	\$0	\$0	\$4,685,000
Open Space Renovations (5)	1-7	N/A	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
North Harford Middle School (6)	1-8	N/A	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Technology Refresh	2	N/A	\$0	\$0	\$17,487,000	\$0	\$0	\$17,487,000
Career & Tech Education Equipment Refresh	2	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Music Technology Labs (7)	2	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Special Ed Facility Improvements	2	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Technology Education Lab Refresh	2	N/A	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Textbook/Supplemental Refresh	2	N/A	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Fire Alarm & ER Communications (8)	3	N/A	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Security Measures (9)	3	N/A	\$0	\$0	\$325,000	\$0	\$0	\$325,000
ADA Improvements	4	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Environmental Compliance (10)	4	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Major HVAC Repairs (11)	4	N/A	\$0	\$0	\$1,485,000	\$0	\$0	\$1,485,000
Septic Facility Code Upgrades	4	N/A	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Stormwater Mgt, Erosion, Sediment Control (12)	4	N/A	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Paving - Overlay and Maintenance (13)	5	N/A	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Athletic Fields Repair & Restoration	5	N/A	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Backflow Prevention	5	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Band Uniform Refresh	5	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Bleacher Replacement (14)	5	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Envelope Improvements (15)	5	N/A	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Energy Conservation Measures	5	N/A	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Equipment & Furniture Replacement	5	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Floor Covering Replacement (16)	5	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Folding Partition Replacement (17)	5	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Locker Replacement (18)	5	N/A	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Music Equipment Refresh	5	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Outdoor Track Reconditioning (19)	5	N/A	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Paving - New Parking Areas (20)	5	N/A	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Playground Equipment	5	N/A	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Relocatable Classrooms	5	N/A	\$0	\$0	\$130,000	\$0	\$0	\$130,000
Replacement Buses (21)	5	N/A	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Replacement Vehicles (22)	5	N/A	\$0	\$0	\$945,000	\$0	\$0	\$945,000
Swimming Pool Renovations (23)	5	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total			\$18,120,000	\$0	\$77,029,000	\$0	\$0	\$95,149,000

- 1 - Partial Funding Request
- 2 - Limited Renovation Project
- 3 - Roof Replacement Project
- 4 - HVAC Systemic Renovation Project (Full Amount of Funding Request)
- 5 - Funds designated for BAES, OPES, WSES
- 6 - Domestic Water Improvements - Year 2; \$500,000 received in FY15
- 7 - Funds designated for New Lab at Harford Tech HS, Patterson Mill HS Refresh
- 8 - Funds designated for C. Milton Wright HS
- 9 - Funds designated for New Vestibule/Security Interlock and Security Cameras
- 10 - Halls Cross Roads ES Crawl Space ACM Removal
- 11 - Funds designated for North Bend ES (Chiller, Tower, Gym AHU) and Fallston MS Chiller
- 12 - Funds designated for identified deficiencies at multiple schools

- 13 - Funds designated for Joppatowne HS parking and bus loop
- 14 - Funds designated for C. Milton Wright High School
- 15 - Funds designated for Southampton MS masonry pointing
- 16 - Funds designated for Darlington ES
- 17 - Funds designated for Prospect Mill ES
- 18 - Funds designated for C Milton Wright HS
- 19 - Funds designated for Bel Air HS and Havre de Grace HS
- 20 - Funds designated for new lot needed at Dublin ES
- 21 - Funds for 11 Special Education Buses - Replacement
- 22 - Based on County's 5 year fleet standards, plus replacement plows, grounds equipment
- 23 - Replace equipment, infrastructure at North Harford MS

Revised 7/9/14

"LP" - State Local Planning Approval

Priority Bands:

1. Major Construction Projects
2. Academic Mission Critical
3. Life Safety and Security
4. Facility Mission Critical
5. Cost of Doing Business