



2021 Capital Improvement Program

**Sixth presentation to the
Board of Education**

July 15, 2019

August 12, 2019

September 09, 2019

September 23, 2019

October 28, 2019

January 13, 2020



State Funding Status

- Started CIP Discussions in July
- BOE Approved FY 21 State CIP Submission September
- Preliminary State FY 2021 Funding Recommendations

Project	State Request	State 100% Proposed	Unfunded Request	Can Project Continue as Proposed
Hickory Roof Replacement	\$1,588,000	\$1,588,000	\$0	Yes
Joppatowne High Limited Renovation	\$8,070,000	\$8,070,000	\$0	Yes
Bel Air MS Roof Replacement	\$4,284,000	\$2,019,628	\$2,264,372	Yes
Total	\$13,942,000	\$11,677,628	\$2,264,372	



Local Only Request Background

- Started discussion in July
- Impacts of not funding
- Effects to operating budget
- Examples of some critical needs

• Tonight we are requesting the Boards Approval on the FY 2021 Local Only CIP request



Updates / Changes 1 of 2

- Special Education Facility Improvements – Budget refined based on location
 - Elementary School Autism program (STRIVE) at Forest Lakes Elementary
 - Middle School Autism program (STRIVE) at Fallston Middle School
 - Elementary Classroom Support Program (CSP) at Jarrettsville Elementary
 - Early Learners / Early Intervention at Youth's Benefit Elementary School

Initial Estimate	Current Estimate	Change
\$ 1,189,000	\$ 1,131,000	\$ (58,000)



Updates / Changes 2 of 2

- Revised total Joppatowne High School Limited Renovation Budget
 - Construction manager estimate based on current market conditions
 - Increase is State eligible
 - No impact to FY 2021 CIP request
 - Budget increase will be requested in the FY 2022 State and Local CIP Request

Total Initial Project Estimate	Total Current Project Estimate	Total Adjustment
\$39,576,000	\$44,533,000	\$4,957,000



FY 2021 County Funded CIP Needs

CIP CATEGORY	PROJECT	HCPS PRIORITY	REQUEST	CATEGORY TOTAL
Educational Facility Program	Special Ed Facility Improvements	1	\$1,131,000	\$3,106,000
	Textbook/Supplemental Refresh	17	\$1,000,000	
	Technology Education Lab Refresh	22	\$300,000	
	Music Equipment Refresh	26	\$75,000	
	Music Technology Labs	27	\$75,000	
	Band Uniform Refresh	28	\$150,000	
	Equipment & Furniture Replacement	29	\$100,000	
	Career & Tech Education Equipment Refresh	34	\$275,000	
Technology Infrastructure	Technology Refresh	3	\$8,688,000	\$18,488,000
	Phone System Replacement	13	\$4,800,000	
	Enterprise Resource Planning System (ERS)	16	\$5,000,000	



FY 2021 County Funded CIP Needs

CIP CATEGORY	PROJECT	HCPS PRIORITY	LOCAL REQUEST	CATEGORY LOCAL REQUEST
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	4	\$583,000	\$2,283,000
	Environmental Compliance	10	\$880,000	
	Security Measures	11	\$450,000	
	Domestic Water & Backflow Prevention	21	\$120,000	
	Energy Conservation Measures	37	\$250,000	
Fleet Replacement	Replacement Buses	5	\$4,517,000	\$6,243,000
	Vehicles and Equipment	8	\$1,726,000	
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	7	\$750,000	\$2,771,000
	Septic Facility Code Upgrades	19	\$75,000	
	Paving - Overlay and Maintenance	23	\$1,530,000	
	Paving - New Parking Areas	33	\$416,000	
HCPS Facilities Master Planning	Planning/Scope Study Major Capital Projects	9	\$670,000	\$670,000



FY 2021 County Funded CIP Needs

CIP CATEGORY	PROJECT	HCPS PRIORITY	LOCAL REQUEST	CATEGORY LOCAL REQUEST
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	12	\$294,000	\$1,554,000
	Athletic Fields Repair & Restoration	20	\$100,000	
	Swimming Pool Renovations	24	\$600,000	
	Playground Equipment	30	\$560,000	
Major HVAC Repairs	Major HVAC Repairs	15	\$3,143,000	\$3,143,000
HCPS Facility Repair Program	ADA Improvements	18	\$400,000	\$1,150,000
	Building Envelope	25	\$200,000	
	Floor Covering Replacement	31	\$200,000	
	Folding Partition Replacement	32	\$100,000	
	Bleacher Replacement	36	\$100,000	
	Locker Replacement	38	\$150,000	
Local Only Major Capital	CEO Annex and Training Areas HVAC Upgrades	35	\$2,090,000	\$2,090,000



The Superintendent of Schools recommends that the Board of Education approve the local FY 2021 Capital Improvement Program budget request in the amount of \$41,498,000 for submission to the county government.



State Eligible Major Capital Request

Board Approved September 28, 2019

PROJECT	HCPS PRIORITY	STATE REQUEST	LOCAL REQUEST	FY 2021 CAPITAL REQUEST
Joppatowne High School Limited Renovation	2	\$8,070,000	\$12,936,000	\$21,006,000
Bel Air Middle Roof Replacement	14	\$4,284,000	\$3,196,000	\$7,480,000
Hickory Roof Replacement	6	\$1,588,000	\$633,000	\$2,221,000



TOTAL FY 2021 CIP REQUEST

REQUEST	STATE REQUEST	LOCAL PROPOSED REQUEST	FY 2021 PROPOSED CAPITAL REQUEST
TOTAL <u>LOCAL</u> ONLY PROPOSED REQUEST	N/A	\$41,498,000	\$41,498,000
STATE ELIGIBLE MAJOR CAPITAL	\$13,942,000	\$16,765,000	\$30,707,000
TOTAL FY 2021 PROPOSED REQUEST	\$13,942,000	\$58,263,000	\$72,205,000