

**HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2020 - CAPITAL IMPROVEMENT PROGRAM NEEDS**

PRIORITIES				FY 2020 CIP PROPOSED REQUEST		
PROJECT	Local Priority	State Priority	Eligible for State Funding	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2020 CAPITAL FUNDING REQUEST
Special Ed Facility Improvements	1			\$0	\$842,000	\$842,000
Havre de Grace Middle/High School Replacement	2			\$0	\$13,486,645	\$13,486,645
Technology Refresh	3			\$0	\$13,028,878	\$13,028,878
Joppatowne High School Limited Renovation	4			\$0	\$1,500,000	\$1,500,000
Emergency Systems & Communications	5			\$0	\$479,000	\$479,000
Replacement Buses	6			\$0	\$4,536,000	\$4,536,000
Aberdeen Middle School Roof Replacement ¹	7	1	Yes	\$1,434,000	\$123,000	\$1,557,000
Roye Williams Elementary School HVAC ¹	8	2	Yes	\$4,740,000	\$6,980,000	\$11,720,000
Stormwater Mgt, Erosion, Sediment Control	9			\$0	\$865,000	\$865,000
Environmental Compliance	10			\$0	\$880,000	\$880,000
Outdoor Track Reconditioning	11			\$0	\$282,000	\$282,000
Hickory Elementary School Roof Replacement ¹	12	3	Yes	\$915,000	\$879,000	\$1,794,000
Major HVAC Repairs	13			\$0	\$2,384,000	\$2,384,000
Athletic Fields Repair & Restoration	14			\$0	\$890,000	\$890,000
Replacement Vehicles	15			\$0	\$1,500,000	\$1,500,000
ADA Improvements	16			\$0	\$400,000	\$400,000
Septic Facility Code Upgrades	17			\$0	\$75,000	\$75,000
George D. Lisby Elementary School HVAC ¹	18	4	Yes	\$4,200,000	\$5,050,000	\$9,250,000
Domestic Water & Backflow Prevention	19			\$0	\$1,135,000	\$1,135,000
Security Measures	20			\$0	\$421,600	\$421,600
Technology Education Lab Refresh	21			\$0	\$300,000	\$300,000
Paving - Overlay and Maintenance	22			\$0	\$1,020,000	\$1,020,000
Swimming Pool Renovations	23			\$0	\$705,000	\$705,000
Building Envelope Improvements	24			\$0	\$200,000	\$200,000
Music Equipment Refresh	25			\$0	\$75,000	\$75,000
Music Technology Labs	26			\$0	\$200,000	\$200,000
Equipment & Furniture Replacement	27			\$0	\$100,000	\$100,000
Textbook/Supplemental Refresh	28			\$0	\$1,000,000	\$1,000,000
Band Uniform Refresh	29			\$0	\$150,000	\$150,000
Playground Equipment	30			\$0	\$560,000	\$560,000
Folding Partition Replacement	31			\$0	\$100,000	\$100,000
Paving - New Parking Areas	32			\$0	\$400,000	\$400,000
CEO Annex and Training Areas HVAC Upgrades	33			\$0	\$1,860,000	\$1,860,000
Floor Covering Replacement	34			\$0	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	35			\$0	\$275,000	\$275,000
Bleacher Replacement	36			\$0	\$100,000	\$100,000
Energy Conservation Measures	37			\$0	\$250,000	\$250,000
Locker Replacement	38			\$0	\$150,000	\$150,000
REQUEST				\$ 11,289,000	\$ 63,382,123	\$ 74,671,123

Notes

¹ State and local request amounts are subject to change. The state and local cost share percentages are updated every 2 years based on a pre-defined formula. The state and local cost share percentages for FY 16 - FY19 were - state 63% and local 37%. For the FY 2020 request, the percent cost share will be updated. The current proposed state and local cost share for Harford County is 60% state and 40% local. The proposed cost share percentage updates are pending approval of the State Interagency Commission (IAC) .

Changes since the first presentation are highlighted in yellow