

PROJECT: SPECIAL EDUCATION FACILITIES IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 1 of 38

PROJECT NUMBER BB13012

Project Description / Justification: This capital project funds the necessary renovation and upgrades for our facilities to comply with special education laws and mandates. The State and Local code mandates are unknown at this time, but can be issued without notice. Currently in Harford County, autism classrooms for elementary and middle schools are at capacity. Based on the projected growth, there is a need to modify additional classrooms to accommodate the special needs and anticipated growth of these students.

- FY 2020 - STRIVE** - Expand the STRIVE program to William S. James Elementary School to accommodate the growing needs of elementary children with autism. Rrequires two additional classrooms - one with a bathroom, a sensory area and a seclusion room. Two additional special education buses will be required to transport students for the program expansion. **STRIVE** - High school children with autism require two additional classrooms - one with a bathroom/changing area, sensory area, and seclusion area. C. Milton Wright High School has been chosen as the best location for this program. Two additional special education buses will be required to transport students for this program expansion.
- FY 2021** - Add a **Future Link on campus** program to meet growing needs of the 18-21 year old population. This entails adding two (2) life skills classrooms at North Harford High School to meet growing needs this population. Four additional special education buses will be required to transport students for the program expansion.
Life Skills - Additionally, the North Harford High School life skills classroom for students in grades 9-12 is not properly equipped for independent living instruction (full kitchen and laundry appliances). This project will also provide those enhancements as needed.
STRIVE - Middle school students with autism require two additional classrooms - one with a changing area, one with a kitchen area, a sensory area and a seclusion room. Fallston Middle School and the new Havre de Grace Middle High School are being evaluated for the location of this program. It is estimated that adding this program will require 3 additional special education buses.
- FY 2022 - Life Skills** - Add enhancements for independent living instruction (full kitchen and laundry appliances) at Aberdeen High School.
Early Learner/Early Intervention (EL/EL) - require two additional classrooms - each with a bathroom, a shared sensory room. Currently, Youth Benefit Elementary School is being evaluated for this program expansion. Two additional special education buses will be required to transport students for this program expansion.
Classroom Support Program (CSP) - Elementary children with emotional disabilities require one additional classrooms with a bathroom. Prospect Mill Elementary School has been selected for this program expansion. One additional special education bus will be required to transport students for the program expansion.
- FY 2023** - Add a classroom for **High Functioning Autism** students. Three additional special education buses will be required to transport students for this program expansion.
Classroom Support Program (CSP) - High School children with emotional disabilities require one additional classrooms and a Sensory room.
- FY 2024 - Life Skills** - Elementary School Life Skills County Wide Program. Requires one classroom with a bathroom. Three additional special education buses will be required to transport students for this program expansion.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with disabilities in HCPS. Failure to address student needs may lead to litigation and much higher costs.

Priority Band 2 **Academic Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	842,000	1,042,000	1,221,000	787,000	644,000	494,000		4,188,000					4,188,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	842,000	1,042,000	1,221,000	787,000	644,000	494,000	0	4,188,000	0	0	0	0	4,188,000

FUNDING SCHEDULE

State			0						0					0
Local		842,000	842,000	1,221,000	787,000	644,000	494,000	0	3,988,000					3,988,000
Other			0						0					0
HCPS BOE	100,000		100,000						100,000					100,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	200,000	842,000	1,042,000	1,221,000	787,000	644,000	494,000	0	4,188,000	0	0	0	0	4,188,000

PROJECT MANAGER: Susan Austin

PROJECT: HAVRE DE GRACE MIDDLE/HIGH REPLACEMENT SCHOOL

TYPE OF PROJECT

DISTRICT: **LOCATION:** Havre de Grace, MD

REQUEST NO: 2 of 38

PROJECT NUMBER B144111

Project Description / Justification: The Havre de Grace High School consists of two (2) buildings with a main administration and classroom facility built in 1955. The building was renovated in 1984 and had additions built in 1958, 1971, 1976 and 1984. Constrained by the urban setting, the second building, part of the 1971 addition, was built across Congress Street and includes the auditorium, gymnasiums, and music wing. Havre de Grace Middle School was built in 1967 and has had no major renovations or modernizations. A scope study was performed to evaluate options, and on 9/23/13, the Board of Education approved a recommendation to build a new building combining the middle and high school population in a single school. The Board of Public Works approved Local Planning for this project in the FY2015 CIP under the Sustainable Communities Program. Educational Specifications and Schematic Design for the new building were approved by the BOE on August 4th and 18th (2014) respectively, for a new building of 250,111 square feet and a combined state rated capacity of 1542.

Priority Band 1 Major Construction

Project Schedule: Construction began in 2018, building completion expected July 2020
Demolition of existing buildings to follow

Project Status: Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design	4,950,000		4,950,000						4,950,000					4,950,000
Land Acquisition			0						0					0
Construction	81,043,472	7,286,645	88,330,117						88,330,117					88,330,117
Inspection Fees			0						0					0
Equip. / Furn.		6,200,000	6,200,000						6,200,000					6,200,000
Total Cost	85,993,472	13,486,645	99,480,117	0	0	0	0	0	99,480,117	0	0	0	0	99,480,117

FUNDING SCHEDULE

State	21,156,472	0	21,156,472						21,156,472					21,156,472
Local	64,237,000	13,486,645	77,723,645						77,723,645					77,723,645
Other			0						0					0
Harford Cty P & R	600,000		600,000						600,000					600,000
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	85,993,472	13,486,645	99,480,117	0	0	0	0	0	99,480,117	0	0	0	0	99,480,117

PROJECT MANAGER: Harry Miller

PROJECT: TECHNOLOGY SYSTEMS REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 3 of 38

PROJECT NUMBER B044118

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address increased bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The future year projections represent a place holder. The Technology Department will provide a detailed estimate of costs.

The FY 2020 request comprises

- Blended Learning Devices: Student devices for blended learning in support of HCPS' digital transformation initiative. Intended for Grade 1-8, implemented in 4 Phases (Grades 5&8, 6&4, 7&3, 1&2)
- Network Equipment Replacement (7-8 year cycle): 1,310 wireless access points must be replaced due to End of Life (EOL) support. The \$406K is the matching funds required by Erate to fully fund the replacement. Additional firewall to create redundancy on the instructional wireless network. \$795K for replacement of Extreme switches which end support Oct 2018 (AMS, BAHS, EHS, DFES, MVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS)
- Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY19 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin)
- Phone Systems Replacement: Replace antiquated analog phone systems where 50% are approaching 20+ yrs. old. Doing so we can save approx. \$300K of operating budget on phone lines by using HMAN. Existing vendor, Toshiba, closed their Telecommunications Division March 2017.
- Multi-media (projectors) Replacement: Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs.
- Auditorium/Gymnasium Audio/Video Systems AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	25,970,371	13,028,878	38,999,249	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	98,999,249	12,000,000					110,999,249
Total Cost	25,970,371	13,028,878	38,999,249	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	98,999,249	12,000,000	0	0	0	0	110,999,249

FUNDING SCHEDULE

State			0							0					0
Local	14,204,131	13,028,878	27,233,009	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	87,233,009	12,000,000					99,233,009
Other			0							0					0
HCPS BOE	7,866,386		7,866,386							7,866,386					7,866,386
Recycling Revenue	286,367		286,367							286,367					286,367
Harford Cnty Transfer	115,000		115,000							115,000					115,000
State Reimburse	3,498,487		3,498,487							3,498,487					3,498,487
Total Funds	25,970,371	13,028,878	38,999,249	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	98,999,249	12,000,000	0	0	0	0	110,999,249

PROJECT MANAGER: Drew Moore

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD **REQUEST NO:** 4 of 38

PROJECT NUMBER

Project Description / Justification: Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Local planning was approved by the State in FY2016. Design and construction schedule will be developed upon availability of design funding.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design	1,000,000	1,500,000	2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction			0	16,452,000	16,452,000				32,904,000					32,904,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,000,000	1,500,000	2,500,000	16,452,000	16,452,000	0	0	0	35,404,000	0	0	0	0	35,404,000

FUNDING SCHEDULE

State			0	7,056,000	7,056,000				14,112,000					14,112,000
Local	1,000,000	1,500,000	2,500,000	9,396,000	9,396,000				21,292,000					21,292,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	1,000,000	1,500,000	2,500,000	16,452,000	16,452,000	0	0	0	35,404,000	0	0	0	0	35,404,000

PROJECT MANAGER: Chuck Grebe

PROJECT: EMERGENCY SYSTEMS & COMMUNICATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 5 **of** 38

PROJECT NUMBER B004112

Project Description / Justification: Funds are utilized for the installation, repair, or replacement of obsolete fire alarm and emergency communication systems; major sprinkler repairs; and the replacement or addition of generators to provide life safety measures in the event of power failure in school facilities. This includes replacing recalled sprinkler heads for sprinkler code compliance.

The following projects are scheduled for future years:

FY 2020 - Replace recalled sprinkler heads at Bakersfield, Havre de Grace, and Roye Williams Elementary Schools for sprinkler code compliance. Full replacement of fire alarm systems at Homestead Wakefield.

FY 2021 - Upgrade the existing Edwards EST-2 panels to new EST3x panels and change out any non-compatible devices at Aberdeen HS, Bakersfield ES, Edgewood MS, Forest Lakes ES, Halls Cross Roads ES, Harford Tech HS, North Harford HS, and Red Pump ES. Upgrade fire alarm system at Bel Air MS. Install a generator at Bakersfield

FY 2022 - Upgrade fire alarm systems and install a generator at Church Creek ES.

FY 2023 - Upgrade fire alarm systems at CEO Building.

FY 2024 - Upgrade fire alarm systems at Fountain Green ES and Fallston MS.

Future Upgrades as needed

Priority Band 3 **Security and Life Safety**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,437,000	479,000	1,916,000	758,000	362,000	417,000	792,000		4,245,000					4,245,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,437,000	479,000	1,916,000	758,000	362,000	417,000	792,000	0	4,245,000	0	0	0	0	4,245,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000	479,000	1,379,000	758,000	362,000	417,000	792,000	0	3,708,000					3,708,000
Other			0						0					0
HCPS BOE	225,000		225,000						225,000					225,000
Harford Cty transfer	312,000		312,000						312,000					312,000
Total Funds	1,437,000	479,000	1,916,000	758,000	362,000	417,000	792,000	0	4,245,000	0	0	0	0	4,245,000

PROJECT MANAGER: Justin Evans

PROJECT: SPECIAL EDUCATION REPLACEMENT BUSES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 6 of 38

PROJECT NUMBER B024118

Project Description / Justification: Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY20 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. For FY 2020, there are **12 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement bus quantity, type and budget amount are scheduled as follows:

FY 2020 42 buses total

- 12 buses that were due for replacement in FY 2017 (\$1,296,000) - State law requires these buses retired due to 15 year age.
- 14 that were due in FY2018 (\$1,512,000)
- 10 due in FY2019 (\$1,080,000)
- 6 due in FY2020 (\$648,000)

Future years

FY 2021 11 replacement special education buses

FY 2024 3 replacement special education buses

FY 2022 5 replacement special education buses

FY 2025 5 replacement special education buses

FY 2023 7 replacement special education buses

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	13,282,994	4,536,000	17,818,994	1,188,000	540,000	756,000	324,000	540,000	21,166,994	0				21,166,994
Total Cost	13,282,994	4,536,000	17,818,994	1,188,000	540,000	756,000	324,000	540,000	21,166,994	0	0	0	0	21,166,994

FUNDING SCHEDULE

State			0						0					0
Local	10,700,994	4,536,000	15,236,994	1,188,000	540,000	756,000	324,000	540,000	18,584,994	0				18,584,994
Other			0						0					0
HCPS BOE	2,294,000		2,294,000						2,294,000					2,294,000
State Reimburse	288,000		288,000						288,000					288,000
Total Funds	13,282,994	4,536,000	17,818,994	1,188,000	540,000	756,000	324,000	540,000	21,166,994	0	0	0	0	21,166,994

PROJECT MANAGER:

Charlie Taibi

PROJECT: ROOF REPLACEMENT - Aberdeen Middle School

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Aberdeen, Maryland **REQUEST NO:** 7 of 38

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

FY 2020 - The roof at Aberdeen Middle School (installed in 1988, and 1990) is in **critical need** of replacement. It was not designed with a taper and has settled over time. Areas of ponding water dominate the entire roof. Leaks are continuously reported throughout the building; the skylights are a persistent source of leaks. During periods of rain or snow, extra steps are needed to protect furniture, equipment and flooring within the school. Following a snowstorm in March of 2017, multiple leaks throughout the building, including the kitchen, lead to an extra day of the school being closed.
In addition to the roof leak, the exterior brick walls are in need of masonry point up and waterproofing.

This project was originally requested in the FY 2019 CIP. The county funded the local portion however the State portion of funding was not approved. The project was not able to move forward and is being requested again in FY 2020. The State recalculated the State and local cost share for the FY 2020 CIP increasing the amount of funding required locally. The FY 2020 local request is the additional amount required to complete the project.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 2020



Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design	386,000	0	386,000						386,000					386,000
Land Acquisition			0						0					0
Construction	833,000	1,557,000	2,390,000						2,390,000					2,390,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,219,000	1,557,000	2,776,000	0	0	0	0	0	2,776,000	0	0	0	0	2,776,000

FUNDING SCHEDULE

State		1,434,000	1,434,000						1,434,000					1,434,000
Local	1,219,000	123,000	1,342,000						1,342,000					1,342,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,219,000	1,557,000	2,776,000	0	0	0	0	0	2,776,000	0	0	0	0	2,776,000

PROJECT MANAGER: Chuck Grebe

PROJECT: Roye Williams HVAC Systemic Renovation

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Havre de Grace, MD

REQUEST NO: 8 of 38

PROJECT NUMBER NEW

Project Description / Justification: The project will address the replacement and upgrade of the building's HVAC system as well as the replacement of the existing plumbing piping and select plumbing fixture replacement. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 2020 and take approximately ten months.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		890,000	890,000						890,000					890,000
Land Acquisition			0						0					0
Construction		10,680,000	10,680,000						10,680,000					10,680,000
Inspection Fees		150,000	150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	0	11,720,000	11,720,000	0	0	0	0	0	11,720,000	0	0	0	0	11,720,000

FUNDING SCHEDULE

State		4,740,000	4,740,000						4,740,000					4,740,000
Local		6,980,000	6,980,000						6,980,000					6,980,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	11,720,000	11,720,000	0	0	0	0	0	11,720,000	0	0	0	0	11,720,000

PROJECT MANAGER: TBD

PROJECT: STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 9 of 38 **PROJECT NUMBER** B064128

Project Description / Justification: This capital item funds the restoration of grounds and stormwater management facilities including erosion control, aeration, fertilization, and control of invasive species. Funds are also used to address critical Stormwater piping failures and infrastructure repairs throughout the County. These funds are needed to comply with Federal, State and Local laws pertaining to Stormwater management and ground water discharge. Failure to address identified items impacts the County's compliance to State regulations.

This funding will be used to address the following projects identified during 2017 inspections as being out of compliance:

Add 150,000 **FY 2020** - Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School and Aberdeen High School Slumping Dam
FY 2021 - Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory

**Future repairs as identified by annual inspection reports*

Priority Band 4 Facility Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	775,000	865,000	1,640,000	850,000	250,000	250,000	250,000	250,000	3,490,000					3,490,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	775,000	865,000	1,640,000	850,000	250,000	250,000	250,000	250,000	3,490,000	0	0	0	0	3,490,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	865,000	1,065,000	850,000	250,000	250,000	250,000	250,000	2,915,000					2,915,000
Other			0						0					0
HCPS BOE	175,000		175,000						175,000					175,000
State Reimburse	400,000		400,000						400,000					400,000
Total Funds	775,000	865,000	1,640,000	850,000	250,000	250,000	250,000	250,000	3,490,000	0	0	0	0	3,490,000

PROJECT MANAGER: Paul Kline

PROJECT: ENVIRONMENTAL COMPLIANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 10 of 38

PROJECT NUMBER B974118

Project Description / Justification: Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similar matters. Asbestos abatement will occur based on current conditions at the time and available funding.

The following projects have been identified based on priority need:

- FY 2020 - Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
- FY 2021 - Halls Cross Roads Crawl Space ACM Removal
- FY 2022 - North Harford Elementary School Underground Storage Tank Removal
- FY 2023 - Aberdeen Middle Underground Storage Tank Removal
- FY 2024 - Bel Air Middle School window glaze Abatment
- FY 2025 - William Paca windows and tile in gym
- FY 2026 - Bakersfield ES and Churchville ES UST removal

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction	2,941,263	800,000	3,741,263	200,000	200,000	100,000	100,000	55,000	4,396,263	89,000				4,485,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,941,263	880,000	3,821,263	200,000	200,000	100,000	100,000	55,000	4,476,263	89,000		0	0	4,565,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263	880,000	3,421,263	200,000	200,000	100,000	100,000	55,000	4,076,263	89,000				4,165,263
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	2,941,263	880,000	3,821,263	200,000	200,000	100,000	100,000	55,000	4,476,263	89,000	0	0	0	4,565,263

PROJECT MANAGER: Rich Hanzevack

PROJECT: OUTDOOR TRACK RECONDITIONING

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 11 of 38

PROJECT NUMBER BB13018

Project Description / Justification: This account provides funding to maintain existing high school tracks, and replace specific surface areas to provide a seamless safe surface for the use by students and the public. The funds will provide minor repair for the running tracks consisting of power washing, repair patching and new layout track lines.

Due to continued decreasing of track conditions which lead to track closures at two schools, in 2017 HCPS had an independent consultant evaluate all of the High School track conditions. The resulting evaluation recommended full surface replacement of two tracks and prioritized the tracks needs for repair and maintenance. The priorities are outlined below.

- 2020 - C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. Bel Air HS track has an increase in the number of pot holes. It requires repair work, cleaning, patching worn areas and relining the track.
- 2021 - Repair, clean, patch worn areas and reline tracks at Edgewood HS, Joppatowne HS, and Patterson Mill HS
- 2022 - Continued track maintenance including repair, clean, patch worn areas and relining.

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	282,000	769,000	56,000	60,000	100,000	100,000	100,000	1,185,000					1,185,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	282,000	769,000	56,000	60,000	100,000	100,000	100,000	1,185,000	0	0	0	0	1,185,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	282,000	559,000	56,000	60,000	100,000	100,000	100,000	975,000					975,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	487,000	282,000	769,000	56,000	60,000	100,000	100,000	100,000	1,185,000	0	0	0	0	1,185,000

PROJECT MANAGER: Deborah Basler

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

REQUEST NO: 12 of 38

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

FY 2020 - Hickory Elementary School has a built up roofing system installed in 1988, 1993, and 1996, with a small quantity of standing seam metal. The majority of the roof is flat and holds water. Ponding water accelerates deterioration of the roof materials. The shade, combined with lack of positive drainage encourages moss growth on the north side of high walls. As the ponding water deteriorates the asphalt, weak or "rotten" sections of roof have caused leaks. As the roof continues to age, it is become increasingly difficult to find stable materials to accept repairs. Roof drains have also become a common problem, both from the flashing on the top of the roof as well as plumbing failures within the building.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 2020

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design		269,000	269,000						269,000					269,000
Land Acquisition			0						0					0
Construction		1,525,000	1,525,000						1,525,000					1,525,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,794,000	1,794,000	0	0	0	0	0	1,794,000	0	0	0	0	1,794,000

FUNDING SCHEDULE

State		915,000	915,000						915,000					915,000
Local		879,000	879,000						879,000					879,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,794,000	1,794,000	0	0	0	0	0	1,794,000	0	0	0	0	1,794,000

PROJECT MANAGER: Chuck Gebe

PROJECT: ATHLETIC FIELDS REPAIR AND RESTORATION

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 14 of 38

PROJECT NUMBER B034113

Project Description / Justification: This account provides funds of \$50,000 annually to maintain athletic fields at ten high schools, as well as playing fields at all schools. Funding includes maintenance and repair for stadium and practice fields at \$20,000 per year. It provides for repair and replacement of fencing (\$30,000 / year) which ensures safety of students. This account also funds the replacement of the specialized equipment required to maintain turf fields. Additionally, these funds are used to fund mandated maintenance and testing of synthetic turf fields and the replacement of the turf fields as they reach their expected life.

The turf fields at Edgewood and Bel Air High Schools have seen accelerated fiber deterioration. The manufacture has agreed to replace the fields at a discounted rate due to the product defect. However, the manufacturer is only willing to hold the discounted rate though FY2020 for Edgewood High School and FY 2021 for Bel Air High School. In order to benefit from the manufacture offer, HCPS in collaboration with Harford County Parks and Recreation has agreed to adjust the replacement schedule of the turf fields at these schools. Edgewood High School turf field replacement moved from FY 2021 to Fy 2020 and the Bel Air High School turf field replacement moved from FY 2022 to FY 2021. If funding is not received in FY 2020 for the replacement of the Edgewood High School field and FY 2021 for the replacement of Bel Air High School field, the cost of replacement will be significantly higher.

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	890,000	1,377,000	1,317,000	1,578,000	1,396,000	100,000	100,000	5,868,000					5,868,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	890,000	1,377,000	1,317,000	1,578,000	1,396,000	100,000	100,000	5,868,000	0	0	0	0	5,868,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	890,000	1,167,000	1,317,000	1,578,000	1,396,000	100,000	100,000	5,658,000					5,658,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	487,000	890,000	1,377,000	1,317,000	1,578,000	1,396,000	100,000	100,000	5,868,000	0	0	0	0	5,868,000

PROJECT MANAGER: Deborah Basler

PROJECT: REPLACEMENT VEHICLES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 15 of 38

PROJECT NUMBER B034115

Project Description / Justification: This category of funding provides for replacement vehicles for facilities maintenance, transportation, food services and warehouse activities. Also included are school based tractors and equipment, and facilities grounds equipment. Vehicles are planned to be on a replacement cycle in accordance with fleet standards utilized by Harford County government (Cars/Light Trucks 6 yr/90,000 Med Trucks 8 yrs/120,000 and Equipment 7 years). However, we are many years behind these standards. The non-bus fleet covered by this category consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers, etc. Due to a lack of funding for the last SEVEN fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category.

Based on the County's Fleet Management Study recommendation, the budget below reflects a consistent approach to replace the HCPS aging non-bus fleet.

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000				16,084,396
Total Cost	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000	0	0	0	16,084,396

FUNDING SCHEDULE

State			0						0					0
Local	2,000,758	1,500,000	3,500,758	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,000,758	1,500,000				12,500,758
Other			0						0					0
HCPS BOE	3,583,638		3,583,638						3,583,638					3,583,638
			0						0					0
Total Funds	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000	0	0	0	16,084,396

PROJECT MANAGER: Tom Rufenacht

PROJECT: ADA IMPROVEMENTS

TYPE OF PROJECT

DISTRICT: **LOCATION:** Various

REQUEST NO. 16 **of** 38

PROJECT NUMBER B064143

Project Description / Justification: This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act accessibility guidelines, and the Maryland Accessibility Code. Exterior work includes pavement markings, curb cuts, sidewalk work, and providing accessible pathways to playground areas. Inside work includes making restrooms, water fountains and public areas accessible. Additionally, elevators and lifts are needed within the schools system to provide adequate provisions for students and community members with special needs to access all levels of the school building. As the elevator systems age, the systems require increased maintenance and eventually replacement. This category includes planned projects and allowance. By law, accommodations must be made to a school receiving new students or staff requiring accommodations. A funding source to complete these modifications is needed in order to avoid liability.

FY 2020 - CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement

FY 2021 - Restrooms and fountains at Edgewood MS; Fallston HS Elevator Replacement; Aberdeen MS Elevator Replacement

FY 2022 - Fountains at North Harford MS - Old Post Elementary Front entrance storefront replacement and additional parking and ramps; Joppatowne HS Elevator Replacement

FY 2023 - Fallston HS Front entrance storefront replacement and additional ramps and parking

FY 2024 - Restrooms and fountains at Prospect Mill Elementary School

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	400,000	1,000,000	700,000	500,000	100,000	100,000		2,400,000					2,400,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	400,000	1,000,000	700,000	500,000	100,000	100,000	0	2,400,000	0	0	0	0	2,400,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	400,000	750,000	700,000	500,000	100,000	100,000	0	2,150,000					2,150,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	400,000	1,000,000	700,000	500,000	100,000	100,000	0	2,400,000	0	0	0	0	2,400,000

PROJECT MANAGER:

Reggie Wilkins

PROJECT: SEPTIC FACILITY CODE UPGRADES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 17 of 38

PROJECT NUMBER B064128

Project Description / Justification: This capital project funds septic system upgrades to the new standards of the Maryland Department of Environment. The funding allows for the design, permitting and construction of new systems as well as the repair or upgrade to failing systems currently operating.

Funds will be used to maintain, upgrade and inspect the septic systems at the following schools North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools.

In addition, these funds will be used at Youth's Benefit, Prospect Mill, Fallston Middle / High Schools, North Harford Middle / High Schools, Harford Technical High School and John Archer School to maintain waste water treatment plants. The priority order will be determined during the routine inspections.

Common repairs include the replacement of blowers (\$11,800 per blower), grinder pumps (\$5,400 per pump) PLC (\$37,000 per PLC) and IO Card (\$19,000 per card).

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592					5,360,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

FUNDING SCHEDULE

State			0						0					0
Local		75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000					450,000
Other			0						0					0
HCPS BOE	4,425,413		4,425,413						4,425,413					4,425,413
State Reimburse	485,179	0	485,179						485,179					485,179
Total Funds	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

PROJECT MANAGER: Rich Hanzevack

PROJECT: George D Lisby HVAC Systemic Renovation

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

REQUEST NO: 18 of 38

PROJECT NUMBER NEW

Project Description / Justification: This project addresses the replacement of the HVAC system for the entire facility. It will also replace the exterior windows and doors that date back to the original construction. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. A new HVAC system will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 2020 and take approximately ten months.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design		700,000	700,000						700,000					700,000
Land Acquisition			0						0					0
Construction		8,400,000	8,400,000						8,400,000					8,400,000
Inspection Fees		150,000	150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	0	9,250,000	9,250,000	0	0	0	0	0	9,250,000	0	0	0	0	9,250,000

FUNDING SCHEDULE

State		4,200,000	4,200,000						4,200,000					4,200,000
Local		5,050,000	5,050,000						5,050,000					5,050,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	9,250,000	9,250,000	0	0	0	0	0	9,250,000	0	0	0	0	9,250,000

PROJECT MANAGER: TBD

PROJECT: Domestic Water and Backflow Prevention

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 19 of 38

PROJECT NUMBER B054111

Project Description / Justification: Funding in this category is used to design and implement backflow prevention in order to separate school water systems from backing up into county water supply. This account is also utilized to perform major domestic water repairs, as well as piping serving condensate, steam, etc.

Funding is planned for the following projects.

- FY 2020** - Roye Williams Domestic Water line; Havre de Grace ES - Backflow Prevention.
- FY 2021** - Joppatowne HS - Replace 4" domestic water line.; Fallston MS and Joppa High School - Install Backflow Prevention
- FY 2022** - Harford Technical HS and William Paca/Old Post - Install Backflow Prevention
- FY 2023** - Churchville ES and North Harford ES - Install Backflow Prevention
- FY 2024** - Halls Cross Roads ES and Forest Hill ES - Install Backflow Prevention
- FY 2025** - Meadowvale Elementary and North Bend ES - Install Backflow Prevention
- FY 2026** - Edgewood Elementary and Harford Glen - install backflow preventer
- FY 2027** - Hickory Elementary and Homestead/Wakefield Elementary - install backflow preventer

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	1,135,000	1,735,000	280,000	235,000	240,000	255,000	260,000	3,005,000	275,000	140,000			3,420,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	1,135,000	1,735,000	280,000	235,000	240,000	255,000	260,000	3,005,000	275,000	140,000	0	0	3,420,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,135,000	1,485,000	280,000	235,000	240,000	255,000	260,000	2,755,000	275,000	140,000			3,170,000
Other			0						0					0
HCPS BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	1,135,000	1,735,000	280,000	235,000	240,000	255,000	260,000	3,005,000	275,000	140,000	0	0	3,420,000

PROJECT MANAGER: Brian McNutt

PROJECT: SECURITY MEASURES

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 20 of 38

TYPE OF PROJECT

PROJECT NUMBER B054113

Project Description/Justification: Funds will be used for upgrading existing security cameras with associated equipment at each school site on a routine basis depending on age and technology advancement. These funds will also be used to refresh the visitor management system approximately every 5 years.

The proposed order of priority is as follows:

FY 2020 - Implement security measures based on the Maryland Center for School Safety recommendations. Replace 21 camera servers throughout district. Add security cameras to Harford Glen. Upgrade classroom locks at Darlington and Dublin Elementary Schools.

FY 2021 - Replace 21 camera servers throughout district. Upgrade security cameras at Edgewood Middle School. Upgrade classroom locks at Norrisville and Bel Air Elementary Schools.

FY 2022 - Upgrade security cameras at Joppatowne High School. Upgrade classroom locks at Havre de Grace and Meadowvale Elementary Schools.

FY 2023 - Upgrade security cameras at Fallston High School. Upgrade classroom locks at Roye Williams Elementary School.

FY 2024 - Upgrade security cameras at Central Office. Upgrade classroom locks at Riverside and Church Creek Elementary Schools.

FY 2025 - Upgrade security cameras at Aberdeen Middle School. Upgrade classroom locks at Halls Cross Roads and George D. Lisby Elementary Schools.

Priority Band 3 Security & Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	2,060,000	421,600	2,481,600	175,000	76,000	73,000	95,500	91,000	2,992,100					2,992,100
Total Cost	2,060,000	421,600	2,481,600	175,000	76,000	73,000	95,500	91,000	2,992,100					2,992,100

FUNDING SCHEDULE

State			0						0					0
Local	1,025,000	421,600	1,446,600	175,000	76,000	73,000	95,500	91,000	1,957,100					1,957,100
Other			0						0					0
HCPS BOE	885,000		885,000						885,000					885,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	2,060,000	421,600	2,481,600	175,000	76,000	73,000	95,500	91,000	2,992,100					2,992,100

PROJECT MANAGER: Donovan Brooks

PROJECT: TECHNOLOGY EDUCATION LAB REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 21 of 29

PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. The "Foundations of Technology" (FOT) course is required for all students in Harford County Public Schools as part of the Maryland Department of Education's graduation requirement.

The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

- FY 2020** - Update Tech Ed Labs to handle Autodesk software at FAHS and JOHS.
- Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software at EWMS and BAHS.
- Update Technology Education Lab computers and equipment to handle Autodesk and Adobe software at EWHS.
- Update Technology Education Lab computers and equipment to handle Autodesk, PLTW and Adobe software at ABHS.
- Update Technology Education Lab laptop computers and equipment to handle Autodesk/ PLTW and Robotics software at SHMS.

Priority Band **2** Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,625,000	20,000	1,645,000						1,645,000					1,645,000
Inspection Fees			0						0					0
Equip. / Furn.		280,000	280,000	140,000	150,000	150,000	150,000	150,000	1,020,000					1,020,000
Total Cost	1,625,000	300,000	1,925,000	140,000	150,000	150,000	150,000	150,000	2,665,000	0	0	0	0	2,665,000

FUNDING SCHEDULE

State			0						0					0
Local	675,000	300,000	975,000	140,000	150,000	150,000	150,000	150,000	1,715,000					1,715,000
Other			0						0					0
HCPS BOE	800,000		800,000						800,000					800,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	1,625,000	300,000	1,925,000	140,000	150,000	150,000	150,000	150,000	2,665,000	0	0	0	0	2,665,000

PROJECT MANAGER: Robert Limpert

PROJECT: PAVING - OVERLAY AND MAINTENANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 22 of 38

PROJECT NUMBER B064127

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways, parking lots, and concrete paved areas. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

The following schools require asphalt refresh in priority order of need:

- FY 2020 - Joppatowne High School
- FY 2021 - Halls Cross Road Elementary School & North Harford Elementary School
- FY 2022 - North Bend Elementary School
- FY 2023 - Meadowdale Elementary School
- FY 2024 - William Paca / Old Post Elementary School
- FY 2025 - Harford Technical High School

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,156,370	1,020,000	3,176,370	890,000	635,000	425,000	780,000	925,000	6,831,370					6,831,370
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,156,370	1,020,000	3,176,370	890,000	635,000	425,000	780,000	925,000	6,831,370	0	0	0	0	6,831,370

FUNDING SCHEDULE

State			0						0					0
Local	1,025,740	1,020,000	2,045,740	890,000	635,000	425,000	780,000	925,000	5,700,740					5,700,740
Other			0						0					0
HCPS BOE	1,130,630		1,130,630						1,130,630					1,130,630
			0						0					0
Total Funds	2,156,370	1,020,000	3,176,370	890,000	635,000	425,000	780,000	925,000	6,831,370	0	0	0	0	6,831,370

PROJECT MANAGER: Paul Kline

PROJECT: SWIMMING POOL RENOVATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 23 of 38

PROJECT NUMBER BB13019

Project Description / Justification: This budget category is used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. It addresses current, medium and long-range maintenance needs to preserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

Future projects for consideration:

FY 2020 - Complete an assessment of all the conditions and maintenance needs of all three pools to develop a preventative maintenance plan.

Replace dehumidification units at Edgewood Middle School

FY 2021 - Magnolia Middle School Drain Deck Replacement

FY 2022 - Replace dehumidification units at North Harford MS

Priority Band 5 **Cost of Doing Business**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		120,000	120,000	70,000	16,000	70,000			276,000					276,000
Land Acquisition			0						0					0
Construction	963,000	585,000	1,548,000	585,000	145,000	610,000	100,000	100,000	3,088,000					3,088,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	963,000	705,000	1,668,000	655,000	161,000	680,000	100,000	100,000	3,364,000	0	0	0	0	3,364,000

FUNDING SCHEDULE

State			0						0					0
Local	353,000	705,000	1,058,000	655,000	161,000	680,000	100,000	100,000	2,754,000					2,754,000
Other			0						0					0
State Reimburse	300,000		300,000						300,000					300,000
Harford Cty transfer	310,000		310,000						310,000					310,000
Total Funds	963,000	705,000	1,668,000	655,000	161,000	680,000	100,000	100,000	3,364,000	0	0	0	0	3,364,000

PROJECT MANAGER: Richard Hanzevack

PROJECT: BUILDING ENVELOPE IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland **REQUEST NO:** 24 of 38

PROJECT NUMBER New

Project Description / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing.

Building envelope improvements are scheduled as follows:

- FY 2020 - Southampton Middle School - Masonry point up project and waterproofing
- FY 2021 - Edgewood Middle School - Masonry point up & fascia coating waterproofing
- FY 2022 - Bel Air Middle School - Windows & Doors
- FY 2023 - Harford Technical High School - Exterior Doors & Windows
- FY 2024 - Edgewood Middle School - Exterior Doors & Windows
- FY 2025 - Jarrettsville Elementary School - replace exterior doors and windows

Priority Band 5 **Cost of Doing Business**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	700,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000					1,900,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	700,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000	0	0	0	0	1,900,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	200,000	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000					1,400,000
Other			0						0					0
HCPS BOE	400,000		400,000						400,000					400,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	700,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000	0	0	0	0	1,900,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 25 of 38

PROJECT NUMBER B054112

Project Description / Justification: This program was established in 2003 and provides funds for the replacement of musical instruments throughout the school system. Musical instruments in the school setting have varying life expectancies ranging from 6 years to 20 years depending on the type, the amount of use, and the material the instrument is constructed of. Parents are not expected to purchase these instruments due to their high cost or their special use. Basic instruments such as trumpets, trombones, clarinets, alto saxophones and flutes, are not part of this program and parents are responsible to secure them from other sources. In 2002, the Music Department established a Basic Essential Music Instrument Inventory which each school must have to perform a wide range of musical literature. This basic inventory is required regardless of the size of program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000					1,075,000
Total Cost	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000	75,000	500,000	75,000	75,000	75,000	75,000	75,000	875,000					875,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

PROJECT MANAGER: Jeffry Winfield

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 26 of 38

PROJECT NUMBER B144114

Project Description / Justification: The Music Technology Labs Program was established by the Board of Education in 2010 to support a comprehensive program which teaches technical and scientific aspects of music to high school students through a variety of technology arts classes. The program utilizes a music technology and multimedia lab which blends the use of electronic devices, computer components, data storage, industry standard software and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with musical composition and digital video integration. This program provides students the core skills needed to enter a higher education institution for the entertainment industry. It also addresses funding for such program components as keyboards, software, computer hardware and related textbooks. These labs are also used for teaching AP Music Theory and Piano Lab.

Future year budget requests will be to install new music technology labs as well to refresh hardware and software as follows:

- FY 2020** - New Lab at Joppatowne High School. Refresh at Patterson Mill
- FY 2021** - New Lab at Harford Technical High School & refresh at Bel Air High School
- FY 2022** - Edgewood High School will be refreshed
- FY 2023** - Fallston & High School will be refreshed

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	345,000	200,000	545,000	200,000	75,000	75,000	75,000	75,000	1,045,000	75,000	75,000			1,195,000
Total Cost	345,000	200,000	545,000	200,000	75,000	75,000	75,000	75,000	1,045,000	75,000	75,000	0	0	1,195,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	200,000	75,000	75,000	75,000	75,000	700,000	55,038	27,519			782,557
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
			0						0					0
Total Funds	345,000	200,000	545,000	200,000	75,000	75,000	75,000	75,000	1,045,000	55,038	27,519	0	0	1,127,557

PROJECT MANAGER: Jeffrey Winfield

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: 27 of 38

TYPE OF PROJECT
 PROJECT NUMBER B004113

Project Description / Justification: Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Priority Band: 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000					2,255,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

FUNDING SCHEDULE

State			0						0					0
Local	1,355,000	100,000	1,455,000	100,000	100,000	100,000	100,000	100,000	1,955,000					1,955,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

PROJECT MANAGER: Cornell S. Brown

PROJECT: TEXTBOOK/ SUPPLEMENTAL REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 28 of 38

PROJECT NUMBER B064129

Project Description / Justification: This project replaces textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools.

Since school year 2013-14, Harford County Public Schools (HCPS) has fully implemented the Maryland College and Career Ready Standards (MCCRS), which are grounded in The Common Core State Standards. The Common Core State Standards were adopted by the Maryland State Department of Education in June 2010. The MCCRS establishes a single set of clear and rigorous educational standards for grades PreK-12 in reading/English/ Language Arts and mathematics and are designed to ensure students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs and/or enter the workforce. The standards are research- and evidence-based and internationally benchmarked. In addition, new standards continue to be revised and adopted by the Maryland State Department of Education in Science, Social Studies, and other curricular areas over the next several years.

Moreover, in order to maintain high levels of student achievement, all teachers need to infuse technology in daily instruction. If teachers are not provided the necessary tools for instruction, students will ultimately be at a disadvantage when assessed on the new learning standards. The shifts in education around the MCCRS, as well as MSDEs and HCPS assessment programs serve as a constant reminder that classroom instruction must evolve to support student achievement.

Due to these changes in standards and technology, HCPS continues to research and examine textbooks, materials of instruction, and supplemental materials to support the implementation of these new standards and curricula. These materials continue to become increasingly dependent on technology, such as e-textbooks, electronic resources, and software, which usually have a recurring cost associated with the initial purchase.

Publishers and authors have been researching and aligning these resources to the MCCRS, so HCPS will see an increase in purchasing textbook and other resources to support the revised curricula and the assessment program. When materials are purchased system-wide, overall costs are reduced to the school system.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,681,644	1,000,000	5,681,644	1,000,000	500,000	500,000	500,000	500,000	8,681,644					8,681,644
Total Cost	4,681,644	1,000,000	5,681,644	1,000,000	500,000	500,000	500,000	500,000	8,681,644	0	0	0	0	8,681,644

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000	1,000,000	2,010,000	1,000,000	1,000,000	500,000	500,000	500,000	5,510,000					5,510,000
Other			0						0					0
HCPS BOE	2,400,000		2,400,000						2,400,000					2,400,000
State Reimburse	1,271,644		1,271,644						1,271,644					1,271,644
Total Funds	4,681,644	1,000,000	5,681,644	1,000,000	1,000,000	500,000	500,000	500,000	9,181,644	0	0	0	0	9,181,644

PROJECT MANAGER: Dr. Susan Brown

PROJECT: BAND UNIFORM REFRESH

TYPE OF PROJECT

DISTRICT: LOCATION Various

REQUEST NO: 29 of 38

PROJECT NUMBER BB13008

Project Description / Justification: Band uniforms have a life expectancy of about ten years under normal use conditions. Uniforms generally consist of a jacket, pants, hat and ornamental plume. Other accessories that may be purchased could include: gauntlets, capes, raingear and/or other items of an ornamental nature. The cost of a basic uniform generally runs \$400 - \$450, and a complete inventory must consist of various sizes form very small to very large and number about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students. Additionally, Choir and Orchestra uniforms are replaced as needed for each high school.

Band uniform refresh projects are scheduled as follows:

FY 2020 - C. Milton Wright High School (CHMH)

CMHS will have approximately 230+/- students and will require a minimum of 275 uniforms to meet the general needs of the program. The expected growth in the program to exceed 250 students which would require uniform inventory needs to max out at around 275 uniforms. It is for these reasons that the standard allotment of \$60,000 is inadequate to maintain this program and we are requesting additional funds for this year in the rotation.

FY 2021 - Joppatowne HS

FY 2023 - Harford Technical HS

FY 2025 - Patterson Mill HS

FY 2027 - Fallston HS

FY 2022 - Aberdeen HS

FY 2024 - Bel Air HS

FY 2026 - North Harford HS

Priority Band **5** **Cost of Doing Business**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000		702,340
Total Cost	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	0	702,340

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	60,000	60,000	60,000	60,000	60,000	450,000	60,000	60,000	60,000		630,000
Other			0						0					0
HCPS BOE	62,340		62,340						62,340					62,340
State Reimburse	10,000		10,000						10,000					10,000
Total Funds	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	0	702,340

PROJECT MANAGER: Jeffrey Winfield

PROJECT: PLAYGROUND EQUIPMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 30 of 38

PROJECT NUMBER B074124

Project Description / Justification: This capital project provides funds for the replacement of playground equipment at elementary schools. Schools in need of new playground equipment or schools where the equipment has been deemed unsafe, are scheduled for replacement under this project. In addition to the funding identified in the schedule below, projects may also receive funds from Harford County Parks and Recreation, Parent Teacher Associations, private contributions and/or grants. Estimates include costs to meet new stormwater and ADA requirements.

Due to fiscal constraints, HCPS has had a decline in conditions of existing playgrounds leading to the closure of some playgrounds for safety concerns. For FY 2020, HCPS is requesting funding to complete a third party assessment of all HCPS playgrounds. This assessment will identify safety concerns and rank each HCPS playground, recommend repairs, and establish proper inspection and maintenance systems.

Currently, elementary school playgrounds are prioritized for replacement in the following order:

- | | |
|---|--|
| 1) Dublin | 5) Forest Lakes |
| 2) Havre de Grace (Pre-K/K) | 6) Homestead Wakefield |
| 3) Roye Williams | 7) Meadowdale (Engineering and Scope Study required) |
| 4) Darlington (Pre-K/K Autism playground) | 8) North Bend ES |

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,899,241	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241					6,959,241
Total Cost	3,899,241	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241	0	0	0	0	6,959,241

FUNDING SCHEDULE

State			0						0					0
Local	2,449,241	560,000	3,009,241	500,000	500,000	500,000	500,000	500,000	5,509,241					5,509,241
Other			0						0					0
State reimburse	1,450,000		1,450,000						1,450,000					1,450,000
			0						0					0
Total Funds	3,899,241	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241	0	0	0	0	6,959,241

PROJECT MANAGER: Joseph Harbert

PROJECT: FOLDING PARTITION REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 31 of 38

PROJECT NUMBER NEW

Project Description / Justification: This project provides funding for the replacement of folding room partitions that have reached, or surpassed their life expectancy.

The following projects are scheduled for future years:

- FY 2020** - Southampton Middle School (Gym & Activity Room)
- FY 2021** - Ring Factory ES
- FY 2022** - Edgewood MS (Stage & Activity Room)
- FY 2023** - Old Post ES (Gym/Cafeteria Room)
- FY 2024** - Magnolia Elementary School (Gym/Cafeteria)
- FY 2025** - Bel Air Elementary - Gym Cafeteria folding wall partition

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: PAVING - NEW PARKING AREAS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 32 of 38

PROJECT NUMBER B064126

Project Description / Justification: Installation of new parking areas and associated storm water management. Future locations will be determined following a system wide needs assessment.

FY 2020 - Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School.

FY 2021 - Additional parking lot and associated stormwater management at Homestead Wakefield Elementary School.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		400,000	400,000	400,000					800,000					800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	400,000	400,000	400,000	0	0	0	0	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0						0					0
Local		400,000	400,000	400,000					800,000					800,000
Other			0						0					0
			0						0					0
Total Funds	0	400,000	400,000	400,000	0	0	0	0	800,000	0	0	0	0	800,000

PROJECT MANAGER: Paul Kline

PROJECT: CEO Annex and Training Areas HVAC Upgrades

TYPE OF PROJECT

COUNCIL

DISTRICT: LOCATION: Aberdeen, MD

REQUEST NO: 33 of 38

PROJECT NUMBER NEW

Project Description / Justification This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 2020 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design		428,000	428,000						428,000					428,000
Land Acquisition			0						0					0
Construction		1,395,000	1,395,000						1,395,000					1,395,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
Total Cost	0	1,860,000	1,860,000	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

FUNDING SCHEDULE

State		0	0						0					0
Local		1,860,000	1,860,000						1,860,000					1,860,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,860,000	1,860,000	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

PROJECT MANAGER: TBD

PROJECT: FLOOR COVERING REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 34 of 38

PROJECT NUMBER BB13015

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule. These include carpet, vinyl composition tile, and gym floor replacements.

The following projects are scheduled:

FY 2020 - Churchville Elementary - Gym Floor; Ring Factory ES - Gym Floor

FY 2021 - Abingdon ES - Carpet; North Bend ES - Gym Floor

FY 2022 - Fallston MS - Carpet

FY 2023 - Fountain Green ES - Carpet

FY 2024 - Church Creek ES - Carpet and Gym Floor

FY 2025 - Emmorton ES - Carpet

FY 2026 - Roye Williams ES - Carpet

FY 2027 - William S James ES - Carpet

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	150,000	200,000	350,000	200,000	125,000	200,000	200,000	100,000	1,175,000	100,000	100,000	100,000		1,475,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	150,000	200,000	350,000	200,000	125,000	200,000	200,000	100,000	1,175,000	100,000	100,000	100,000	0	1,475,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	200,000	125,000	200,000	200,000	100,000	1,025,000	100,000	100,000	100,000		1,325,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
			0						0					0
Total Funds	150,000	200,000	350,000	200,000	125,000	200,000	200,000	100,000	1,175,000	100,000	100,000	100,000	0	1,475,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 35 **of** 38 **PROJECT NUMBER** B064130

Project Description / Justification: This project provides funds to upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. These programs are implemented in the 9 comprehensive high schools as well as Harford Technical High School and the Alternative Education Program. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades are essential to maintain the industry standards and the requirements of postsecondary articulation agreements. Program Advisory Committees, including industry and postsecondary education representatives, help to annually review each program to determine equipment needs. Due to lack of funding in previous years, the needs for equipment replacement are growing. Current priorities are:

- 1) Refresh computers, printers and scanners in the 24 labs that are used for the CTE programs in the Business, Finance and Information Technology Cluster on a four-five year cycle (current price is \$35,000 per classroom) .
- 2) Replace instructional technology and laboratory equipment in the high schools that offer the 10 CTE programs in the Health and Human Services Career Career Cluster as needed (i.e. walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040).
- 3) Replace instructional technology and machinery in the high schools that offer 14 CTE programs in the Science, Engineering and Technology Career Cluster as needed (i.e. Large format printer @ \$19,000, new welding hoods @ \$100,000 and new lathes @ \$25,000).
- 4) Purchase additional equipment to meet industry standards and postsecondary articulation agreements as CTE programs are added or expanded at the 10 county high schools (i.e. Pre-Engineering, Homeland Security (JHS) Cyber Security, Biomedical Sciences, Interactive Media and Oracle).

Priority Band: 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	750,000	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000					1,525,000
Total Cost	750,000	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000	0	0	0	0	1,525,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000	275,000	675,000	100,000	100,000	100,000	100,000	100,000	1,175,000					1,175,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	750,000	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000	0	0	0	0	1,525,000

PROJECT MANAGER: Robert Limpert

PROJECT: BLEACHER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 36 of 38

PROJECT NUMBER BB13013

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers.

Bleacher replacement projects are as follows:

- FY 2020 - Fallston Middle School
- FY 2021 - Ring Factory Elementary School
- FY 2022 - North Bend Elementary School
- FY 2023 - Abingdon Elementary School
- FY 2024 - Fountain Green Elementary School

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Total Cost	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other			0						0					0
HCPS BOE	500,000		500,000						500,000					500,000
			0						0					0
Total Funds	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: ENERGY CONSERVATION MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 37 of 38

PROJECT NUMBER BB13014

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system. Types of expenditures included are occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting, expanded energy management controls, water conservation, additional metering and solid waste reduction measures. These projects result in more efficient systems and a reduction in the operating cost.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000					2,000,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

FUNDING SCHEDULE

State			0						0					0
Local		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000					1,500,000
Other			0						0					0
HCPS BOE	500,000		500,000						500,000					500,000
			0						0					0
Total Funds	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

PROJECT MANAGER: Andrew Cassilly

PROJECT: LOCKER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 38 of 38

PROJECT NUMBER BB13016

Project Description / Justification: This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are scheduled in the associated budget years:

- FY 2020 - C. Milton Wright High School
- FY 2021 - Bel Air Middle School
- FY 2022 - Southampton Middle School
- FY 2023 - North Harford Middle School
- FY 2024 - Harford Technical High School
- FY 2025 - CEO

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2020 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Sub-total	FY 2026	FY 2027	FY 2028		FY 2029
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000					1,230,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	125,000	125,000	125,000	150,000	125,000	800,000					800,000
Other			0						0					0
HCPSS BOE	430,000		430,000						430,000					430,000
			0						0					0
Total Funds	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

PROJECT MANAGER: Reggie Wilkins