

**BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2020 - CAPITAL IMPROVEMENT PROGRAM
BUDGET REQUEST
As approved by the Board of Education on September 24, 2018**

PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	TOTAL FY 2020 CAPITAL FUNDING REQUEST	TOTAL ³ PROJECT COST
Special Ed Facility Improvements	1		\$0	N/A	\$842,000	N/A	\$842,000	\$842,000
Havre de Grace Middle/High School Replacement	2		\$0	N/A	\$13,486,645	N/A	\$13,486,645	\$98,539,943
Technology Refresh	3		\$0	N/A	\$13,028,878	N/A	\$13,028,878	\$13,028,878
Joppatowne High School Limited Renovation (Planning)	4		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$2,500,000
Emergency Systems & Communications	5		\$0	N/A	\$479,000	N/A	\$479,000	\$479,000
Replacement Buses	6		\$0	N/A	\$4,536,000	N/A	\$4,536,000	\$4,536,000
Security Measures	7		\$0	N/A	\$421,600	N/A	\$421,600	\$421,600
Aberdeen Middle School Roof Replacement ^{1,2}	8	1	\$1,434,000	N/A	\$123,000	N/A	\$1,557,000	\$2,776,000
Roye Williams Elementary School HVAC ¹	9	2	\$4,740,000	N/A	\$6,980,000	N/A	\$11,720,000	\$11,720,000
Stormwater Mgt, Erosion, Sediment Control	10		\$0	N/A	\$865,000	N/A	\$865,000	\$865,000
Environmental Compliance	11		\$0	N/A	\$880,000	N/A	\$880,000	\$880,000
Outdoor Track Reconditioning	12		\$0	N/A	\$282,000	N/A	\$282,000	\$282,000
Hickory Elementary School Roof Replacement ¹	13	3	\$915,000	N/A	\$879,000	N/A	\$1,794,000	\$1,794,000
Major HVAC Repairs	14		\$0	N/A	\$353,000	N/A	\$353,000	\$353,000
Athletic Fields Repair & Restoration	15		\$0	N/A	\$660,000	N/A	\$660,000	\$660,000
Replacement Vehicles	16		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$1,500,000
ADA Improvements	17		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
Septic Facility Code Upgrades	18		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
George D. Lisby Elementary School HVAC ¹	19	4	\$4,200,000	N/A	\$5,050,000	N/A	\$9,250,000	\$9,250,000
North Bend Elementary School Central Plant and Fire Alarm ¹	20	5	\$810,000	N/A	\$1,221,000	N/A	\$2,031,000	\$2,031,000
Domestic Water & Backflow Prevention	21		\$0	N/A	\$1,135,000	N/A	\$1,135,000	\$1,135,000
Technology Education Lab Refresh	22		\$0	N/A	\$300,000	N/A	\$300,000	\$300,000
Paving - Overlay and Maintenance	23		\$0	N/A	\$1,020,000	N/A	\$1,020,000	\$1,020,000
Swimming Pool Renovations	24		\$0	N/A	\$705,000	N/A	\$705,000	\$705,000
Building Envelope Improvements	25		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Music Equipment Refresh	26		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Music Technology Labs	27		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Equipment & Furniture Replacement	28		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Textbook/Supplemental Refresh	29		\$0	N/A	\$1,000,000	N/A	\$1,000,000	\$1,000,000
Band Uniform Refresh	30		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
Playground Equipment	31		\$0	N/A	\$560,000	N/A	\$560,000	\$560,000
Folding Partition Replacement	32		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Paving - New Parking Areas	33		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
CEO Annex and Training Areas HVAC Upgrades	34		\$0	N/A	\$1,860,000	N/A	\$1,860,000	\$1,860,000
Floor Covering Replacement	35		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	36		\$0	N/A	\$275,000	N/A	\$275,000	\$275,000
Bleacher Replacement	37		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Energy Conservation Measures	38		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Locker Replacement	39		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
			\$12,099,000		\$62,342,123		\$74,441,123	\$ 161,713,421

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).

² The Aberdeen Middle School Roof Replacement project was funded by the county in the FY 2019 CIP. The State did not fund the project due to fiscal constraints. The critical need has moved the project to the #1 State priority. Due to the proposed State and local cost share change, the project will also require additional local funding in FY 2020.

³ Some projects receive funding over multiple years. The TOTAL PROJECT COST column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The STATE REQUEST, LOCAL REQUEST, and TOTAL FY 2020 CAPITAL FUNDING REQUEST columns identifies the funding requested for fiscal year 2020.