

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Harford County Public Schools School Construction Fund Capital Projects					
	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2019	Budget FY 2020
Revenues:					
State	3,963,370	11,416,550	19,377,532	12,278,472	12,963,559
Local	19,129,002	17,933,573	21,426,319	25,927,000	30,762,600
Other Revenue (Including Transfers)	75,442	1,457,286	161,747	-	-
Total Capital Revenue	\$23,167,814	\$30,807,409	\$40,965,598	\$38,205,472	\$43,726,159
Total Capital Expenditures	(\$23,576,768)	(\$30,518,578)	(\$42,382,147)	(\$38,205,472)	(\$43,726,159)
Excess/deficit	(408,954)	288,831	(1,416,549)	-	-
Capital Projects Beginning Fund Balance	2,128,445	1,719,491	2,008,322	2,008,322	591,773
Capital Projects Ending Fund Balance	\$ 1,719,491	\$ 2,008,322	\$ 591,773	\$ 2,008,322	\$ 591,773

Harford County Public School accounts for school construction by individual projects, where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources used in the acquisition, construction, or improvements of major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. However, some capital expenditure designations have been determined by the way Harford County Government funds the expenditure (i.e. Textbook/Supplemental Refresh).

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2020 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2017 to April 2018.....	Superintendent's Technical Advisory Committee
January to May 2018	CIP Priorities List Developed
June 2018	Facilities Master Plan Approved
July 2018	First Reading of CIP to Board of Education
September 2018	Board of Education Adoption of CIP Priorities
September 2018	Presentation to Planning Advisory Board
October 2018.....	Presentation to Harford County Government
October 2018	Submission to Interagency Committee (IAC)
February 2019	Submission to Harford County Government
May 2019	Approved by Interagency Commission on School Construction
June 2019.....	Approved by Harford County Council
July 2019	Funds Available

BOARD OF EDUCATION OF HARFORD COUNTY								
FISCAL YEAR 2020 - CAPITAL IMPROVEMENT PROGRAM								
Approved Budget								
PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED ^{1, 6}	LOCAL REQUEST	LOCAL APPROVED ¹	TOTAL FY 2020 CAPITAL FUNDING APPROVED	TOTAL ³ PROJECT COST
Special Ed Facility Improvements ⁵	1		\$0	N/A	\$842,000	\$842,000	\$842,000	\$842,000
Havre de Grace Middle/High School Replacement	2		\$0	N/A	\$13,486,645	\$13,487,000	\$13,487,000	\$98,539,943
Technology Refresh	3		\$0	N/A	\$13,028,878	\$500,000	\$500,000	\$13,028,878
Joppatowne High School Limited Renovation (Planning)	4		\$0	N/A	\$1,500,000	\$0	\$0	\$2,500,000
Emergency Systems & Communications	5		\$0	N/A	\$479,000	\$0	\$0	\$479,000
Replacement Buses	6		\$0	N/A	\$4,536,000	\$1,296,000	\$1,296,000	\$4,536,000
Security Measures	7		\$0	N/A	\$421,600	\$421,600	\$421,600	\$421,600
Aberdeen Middle School Roof Replacement ^{1, 2}	8	1	\$2,222,000	\$2,222,000	\$123,000	\$123,000	\$2,345,000	\$2,776,000
Roye Williams Elementary School HVAC ¹	9	2	\$4,977,000	\$4,977,000	\$6,980,000	\$6,980,000	\$11,957,000	\$11,720,000
Stormwater Mgt, Erosion, Sediment Control	10		\$0	N/A	\$865,000	\$0	\$0	\$865,000
Environmental Compliance	11		\$0	N/A	\$880,000	\$0	\$0	\$880,000
Outdoor Track Reconditioning	12		\$0	N/A	\$282,000	\$0	\$0	\$282,000
Hickory Elementary School Roof Replacement ¹	13	3	\$960,750	\$378,059	\$879,000	\$879,000	\$1,257,059	\$1,794,000
Major HVAC Repairs	14		\$0	N/A	\$353,000	\$0	\$0	\$353,000
Athletic Fields Repair & Restoration	15		\$0	N/A	\$660,000	\$100,000	\$100,000	\$660,000
Replacement Vehicles	16		\$0	N/A	\$1,500,000	\$0	\$0	\$1,500,000
ADA Improvements	17		\$0	N/A	\$400,000	\$0	\$0	\$400,000
Septic Facility Code Upgrades	18		\$0	N/A	\$75,000	\$0	\$0	\$75,000
George D. Lisby Elementary School HVAC ¹	19	4	\$4,410,000	\$4,410,000	\$5,050,000	\$5,050,000	\$9,460,000	\$9,250,000
North Bend Elementary School Central Plant and Fire Alarm ^{1,4}	20	5	\$976,500	\$976,500	\$1,101,000	\$1,221,000	\$2,197,500	\$2,031,000
Domestic Water & Backflow Prevention	21		\$0	N/A	\$1,135,000	\$0	\$0	\$1,135,000
Technology Education Lab Refresh	22		\$0	N/A	\$300,000	\$0	\$0	\$300,000
Paving - Overlay and Maintenance	23		\$0	N/A	\$1,020,000	\$0	\$0	\$1,020,000
Swimming Pool Renovations	24		\$0	N/A	\$705,000	\$120,000	\$120,000	\$705,000
Building Envelope Improvements	25		\$0	N/A	\$200,000	\$0	\$0	\$200,000
Music Equipment Refresh	26		\$0	N/A	\$75,000	\$0	\$0	\$75,000
Music Technology Labs	27		\$0	N/A	\$200,000	\$0	\$0	\$200,000
Equipment & Furniture Replacement	28		\$0	N/A	\$100,000	\$0	\$0	\$100,000
Textbook/Supplemental Refresh	29		\$0	N/A	\$1,000,000	\$0	\$0	\$1,000,000
Band Uniform Refresh	30		\$0	N/A	\$150,000	\$0	\$0	\$150,000
Playground Equipment	31		\$0	N/A	\$560,000	\$0	\$0	\$560,000
Folding Partition Replacement	32		\$0	N/A	\$100,000	\$0	\$0	\$100,000
Paving - New Parking Areas	33		\$0	N/A	\$400,000	\$0	\$0	\$400,000
CEO Annex and Training Areas HVAC Upgrades	34		\$0	N/A	\$1,860,000	\$0	\$0	\$1,860,000
Floor Covering Replacement	35		\$0	N/A	\$200,000	\$0	\$0	\$200,000
Career & Tech Education Equipment Refresh	36		\$0	N/A	\$275,000	\$0	\$0	\$275,000
Bleacher Replacement	37		\$0	N/A	\$100,000	\$0	\$0	\$100,000
Energy Conservation Measures	38		\$0	N/A	\$250,000	\$0	\$0	\$250,000
Locker Replacement	39		\$0	N/A	\$150,000	\$0	\$0	\$150,000
Relocatable Classrooms	40		\$0	N/A	(257,000)	(257,000)	(257,000)	(257,000)
			\$ 13,546,250	\$ 12,963,559	\$ 61,965,123	\$ 30,762,600	\$ 43,726,159	\$ 161,456,421
Notes								
¹ 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%. When original requests were prepared, the proposed State and local cost share for Harford County was 60% State and 40% local. The State Interagency Commission (IAC) voted to a no loss cost share percentages, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local budget, however, the State approved budget reflects that change.								
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. The BID results were significantly higher than anticipated. HCPS worked with an on call contractor to adjust the design and lower the cost; however, the project still required additional funding to move forward. The State increased the maximal allowable allocation for the project. HCPS is planning to use State contingency funds to cover the difference. HCPS plans to request the additional local funding needed come from the savings from the local and State share changes.								
³ Some projects receive funding over multiple years. The <u>TOTAL PROJECT COST</u> column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The <u>STATE REQUEST</u> , <u>LOCAL REQUEST</u> , and <u>TOTAL FY 2020 CAPITAL FUNDING REQUEST</u> columns identifies the funding requested for fiscal year 2020.								
⁴ Amended on November 19, 2018 to include the Fire Alarm in the State Eligible portion of the project.								
⁵ Remaining project funding transferred from Portable Capital Account								

PROJECT: SPECIAL EDUCATION FACILITIES IMPROVEMENTS **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 1 of 40 **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: Mike Thatcher

PROJECT: HAVRE DE GRACE MIDDLE/HIGH REPLACEMENT SCHOOL

TYPE OF PROJECT

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

REQUEST NO: 2 of 40

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	7,287,000	88,330,472						88,330,472					88,330,472
Inspection Fees			0						0					0
Equip. / Furn.		6,200,000	6,200,000						6,200,000					6,200,000
Total Cost	85,993,472	13,487,000	99,480,472	0	0	0	0	0	99,480,472	0	0	0	0	99,480,472

FUNDING SCHEDULE

State	20,216,298	0	20,216,298						20,216,298					20,216,298
Local	64,237,000	13,487,000	77,724,000						77,724,000					77,724,000
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	85,053,298	13,487,000	98,540,298	0	0	0	0	0	98,540,298	0	0	0	0	98,540,298

PROJECT MANAGER: Harry Miller

PROJECT: TECHNOLOGY SYSTEMS REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 3 of 40

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 was partially funded. The full Technology Systems Refresh need is \$13,028,878 and consist of the projects below. The \$500,000 in funding from the County for FY 2020 will go towards critical needs. Unfunded critical upgrades will be considered for future years.

- 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	500,000	26,470,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,470,371	12,000,000					98,470,371
Total Cost	25,970,371	500,000	26,470,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,470,371	12,000,000	0	0	0	0	98,470,371

FUNDING SCHEDULE

State			0							0					0
Local	14,204,131	500,000	14,704,131	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	74,704,131	12,000,000					86,704,131
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	500,000	26,470,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,470,371	12,000,000	0	0	0	0	98,470,371

PROJECT MANAGER: Drew Moore

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD **REQUEST NO:** 4 of 40

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	2,500,000	0	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	2,500,000	0	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	2,500,000	0	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	2,500,000	0	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 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- 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.
- 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
- Upgrade fire alarm systems and install a generator at Church Creek ES.
- Upgrade fire alarm systems at CEO Building.
- 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	0	1,437,000	758,000	362,000	417,000	792,000		3,766,000					3,766,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,437,000	0	1,437,000	758,000	362,000	417,000	792,000	0	3,766,000	0	0	0	0	3,766,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000	0	900,000	758,000	362,000	417,000	792,000	0	3,229,000					3,229,000
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	0	1,437,000	758,000	362,000	417,000	792,000	0	3,766,000	0	0	0	0	3,766,000

PROJECT MANAGER: Justin Evans

PROJECT: SPECIAL EDUCATION REPLACEMENT BUSES

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 6 of 40

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 FY 2020 request was partially funded. The full Bus Replacement need is \$4,536,000. The \$ 1,296,000 in funding from the County for FY 2020 will go towards replacing the 12 buses due for replacement in FY 2017. Below are the unfunded 12 year bus replacement needs.

- 14 that were due in FY2018 (\$1,512,000)
- 10 due in FY2019 (\$1,080,000)
- 6 due in FY2020 (\$648,000)

Future Replacement needs

- FY 2021** 11 replacement special education buses
- FY 2022** 5 replacement special education buses
- FY 2023** 7 replacement special education buses

- FY 2024** 3 replacement special education buses
- FY 2025** 5 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.	14,578,994	1,296,000	17,818,994	4,428,000	540,000	756,000	324,000	540,000	24,406,994	0				24,406,994
Total Cost	14,578,994	1,296,000	17,818,994	1,188,000	540,000	756,000	324,000	540,000	24,406,994	0	0	0	0	24,406,994

FUNDING SCHEDULE

State			0						0					0
Local	14,578,994	1,296,000	15,874,994	1,188,000	540,000	756,000	324,000	540,000	19,222,994	0				19,222,994
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	17,160,994	1,296,000	18,456,994	1,188,000	540,000	756,000	324,000	540,000	21,804,994	0	0	0	0	21,804,994

PROJECT MANAGER: Cathy Bendis

PROJECT: SECURITY MEASURES

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 7 of 40

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: ROOF REPLACEMENT - Aberdeen Middle School

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland

REQUEST NO: 8 of 40

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. **This project request was amended due to BID results and an increase in roof replacement cost.**

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	2,345,000	3,178,000						3,178,000					3,178,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,219,000	2,345,000	3,564,000	0	0	0	0	0	3,564,000	0	0	0	0	3,564,000

FUNDING SCHEDULE

State ²		2,222,000	2,222,000						2,222,000					2,222,000
Local ^{1,2}	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	2,345,000	3,564,000	0	0	0	0	0	3,564,000	0	0	0	0	3,564,000

¹ 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%. When the FY 2020 CIP budgets were prepared, the proposed State and Local cost share for Harford County was 60% State and 40% Local. The State Interagency Commission (IAC) voted to a no loss cost share, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local funding; the State approved budget reflects the change.

² This project was originally requested in FY 2019 and only received local funding. Design continued with local funding. The bid results were significantly higher than anticipated. HCPS worked with an on call contractor to adjust the design and lower the cost; however, the project still required additional funding to move forward. The State increased the maximal allowable allocation for the project. HCPS is planning to request the additional local funding needed come from the savings from the local and State share changes.

PROJECT MANAGER: Chuck Grebe

PROJECT: Roye Williams HVAC Systemic Renovation

TYPE OF PROJECT

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

REQUEST NO: 9 of 40

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		4,977,000	4,977,000						4,977,000					4,977,000
Local ¹		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	11,957,000	11,957,000	0	0	0	0	0	11,957,000	0	0	0	0	11,957,000

¹ 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%. When the FY 2020 CIP budgets were prepared, the proposed State and Local cost share for Harford County was 60% State and 40% Local. The State Interagency Commission (IAC) voted to a no loss cost share, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local funding; the State approved budget reflects the change. The local funding is higher than the approved cost share, therefore, total funds are higher than the actual project budget.

PROJECT MANAGER: Chuck Grebe

PROJECT: STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 10 of 40 **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.

Funds were requested for FY 2020 but were not granted. The following projects identified during 2017 inspections will be considered in future years.

Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School and Aberdeen High School Slumping Dam
 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	0	775,000	850,000	250,000	250,000	250,000	250,000	2,625,000					2,625,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	775,000	0	775,000	850,000	250,000	250,000	250,000	250,000	2,625,000	0	0	0	0	2,625,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	0	200,000	850,000	250,000	250,000	250,000	250,000	2,050,000					2,050,000
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	0	775,000	850,000	250,000	250,000	250,000	250,000	2,625,000	0	0	0	0	2,625,000

PROJECT MANAGER: Paul Kline

PROJECT: ENVIRONMENTAL COMPLIANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 11 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
- Halls Cross Roads Crawl Space ACM Removal
- North Harford Elementary School Underground Storage Tank Removal
- Aberdeen Middle Underground Storage Tank Removal
- Bel Air Middle School window glaze Abatment
- William Paca windows and tile in gym
- 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		0	0	80,000						80,000					80,000
Land Acquisition			0							0					0
Construction	2,941,263	0	2,941,263	800,000	200,000	200,000	100,000	100,000	4,341,263	89,000					4,430,263
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	2,941,263	0	2,941,263	880,000	200,000	200,000	100,000	100,000	4,421,263	89,000		0		0	4,510,263

FUNDING SCHEDULE

State			0						0						0
Local	2,541,263	0	2,541,263	880,000	200,000	200,000	100,000	100,000	4,021,263	89,000					4,110,263
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	0	2,941,263	880,000	200,000	200,000	100,000	100,000	4,421,263	89,000	0	0	0	0	4,510,263

PROJECT MANAGER: Rich Hanzevack

PROJECT: OUTDOOR TRACK RECONDITIONING

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 12 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- 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.
- Repair, clean, patch worn areas and reline tracks at Edgewood HS, Joppatowne HS, and Patterson Mill HS
- 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	0	487,000	282,000	56,000	60,000	100,000	100,000	1,085,000	100,000				1,185,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	0	487,000	282,000	56,000	60,000	100,000	100,000	1,085,000	100,000	0	0	0	1,185,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	0	277,000	282,000	56,000	60,000	100,000	100,000	875,000					875,000
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	0	487,000	282,000	56,000	60,000	100,000	100,000	1,085,000	0	0	0	0	1,085,000

PROJECT MANAGER: Deborah Basler

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

REQUEST NO: 13 of 40

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		988,059	988,059	2,018,941					3,007,000					3,007,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,257,059	1,257,059	2,018,941	0	0	0	0	3,276,000	0	0	0	0	3,276,000

FUNDING SCHEDULE

State		378,059	378,059	1,272,941					1,651,000					1,651,000
Local ¹		879,000	879,000	746,000					1,625,000					1,625,000
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	1,257,059	1,257,059	2,018,941	0	0	0	0	3,276,000	0	0	0	0	3,276,000

¹ 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%. When the FY 2020 CIP budgets were prepared, the proposed State and Local cost share for Harford County was 60% State and 40% Local. The State Interagency Commission (IAC) voted to a no loss cost share, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local funding; the State approved budget reflects the change.

PROJECT MANAGER: Chuck Grebe

PROJECT: MAJOR HVAC REPAIRS

TYPE OF PROJECT

DISTRICT: **LOCATION:** Various

REQUEST NO: 14 of 40

PROJECT NUMBER B064145

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Add additional boilers at HCPS Central Office
- Abingdon Elementary Chiller Replacement and Pneumatic Controls,
- Fountain Green Elementary School Replacement of Pneumatic Controls
- Hickory Elementary burner replacement
- Meadowvale Elementary School Chiller Replacement
- Forest Hill Elementary School Chiller Replacement
- Church Creek Elementary Boiler and Pneumatic Controls;
- Bel Air Middle School Chiller/AHU Replacement
- Old Post Road (2) Boilers Replacement
- Joppatowne HS (2) Boiler Replacement
- North Harford Energy Recovery Units

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	220,000	280,000	164,000	285,000	177,000	295,000	1,285,000					1,285,000
Land Acquisition			0						0					0
Construction	9,407,958	0	10,691,226	2,402,000	1,402,000	2,445,000	518,000	2,526,000	19,801,226					19,801,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,407,958	0	10,911,226	2,682,000	1,566,000	2,730,000	695,000	2,821,000	21,086,226	0	0	0	0	21,086,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	0	4,122,768	2,682,000	1,566,000	2,730,000	695,000	2,821,000	14,297,768					14,297,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455		3,323,455						3,323,455					3,323,455
Harford Cty transfer	4,051,735		3,465,003						3,465,003					3,465,003
Total Funds	9,407,958	0	10,911,226	2,682,000	1,566,000	2,730,000	695,000	2,821,000	21,086,226	0	0	0	0	21,086,226

PROJECT MANAGER: Justin Evans

PROJECT: ATHLETIC FIELDS REPAIR AND RESTORATION

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 15 **of** 40

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.

The FY 2020 request included annual maintenance and the Edgewood High School Turf field replacement. The request was partially funded and included \$100,000 for annual maintenance. Parks and Recreation received the funding for the Edgewood High School Turf field replacement and that project will proceed.

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	100,000	587,000	100,000	100,000	100,000	100,000	100,000	1,087,000					1,087,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	100,000	587,000	100,000	100,000	100,000	100,000	100,000	1,087,000	0	0	0	0	1,087,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	100,000	377,000	100,000	100,000	100,000	100,000	100,000	877,000					877,000
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	100,000	587,000	100,000	100,000	100,000	100,000	100,000	1,087,000	0	0	0	0	1,087,000

PROJECT MANAGER: Deborah Basler

PROJECT: REPLACEMENT VEHICLES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 16 of 40

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.

Funds were requested for FY 2020 but were not granted.

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	0	5,584,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,084,396	1,500,000				14,584,396
Total Cost	5,584,396	0	5,584,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,084,396	1,500,000	0	0	0	14,584,396

FUNDING SCHEDULE

State			0						0					0
Local	2,000,758	0	2,000,758	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,758	1,500,000				11,000,758
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	0	5,584,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,084,396	1,500,000	0	0	0	14,584,396

PROJECT MANAGER: Donald R. Fleck III

PROJECT: ADA IMPROVEMENTS **TYPE OF PROJECT**
DISTRICT: **LOCATION:** Various **REQUEST NO.** 17 **of** 40 **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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement
- Restrooms and fountains at Edgewood MS; Fallston HS Elevator Replacement; Aberdeen MS Elevator Replacement
- Fountains at North Harford MS - Old Post Elementary Front entrance storefront replacement and additional parking and ramps; Joppatowne HS Elevator Replacement
- Fallston HS Front entrance storefront replacement and additional ramps and parking
- 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	0	600,000	400,000	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	0	600,000	400,000	700,000	500,000	100,000	100,000	2,400,000	0	0	0	0	2,400,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	0	350,000	400,000	700,000	500,000	100,000	100,000	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	0	600,000	400,000	700,000	500,000	100,000	100,000	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: 18 of 40

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).

Funds were requested for FY 2020 but were not granted.

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	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592					5,285,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592	0	0	0	0	5,285,592

FUNDING SCHEDULE

State			0						0					0
Local		0	0	75,000	75,000	75,000	75,000	75,000	375,000					375,000
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	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592	0	0	0	0	5,285,592

PROJECT MANAGER: Rich Hanzevack

PROJECT: George D Lisby HVAC Systemic Renovation

TYPE OF PROJECT

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

REQUEST NO: 19 of 40

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		4,410,000	4,410,000						4,410,000					4,410,000
Local ¹		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	9,460,000	9,460,000	0	0	0	0	0	9,460,000	0	0	0	0	9,460,000

¹ 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%. When the FY 2020 CIP budgets were prepared, the proposed State and Local cost share for Harford County was 60% State and 40% Local. The State Interagency Commission (IAC) voted to a no loss cost share, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local funding; the State approved budget reflects the change. The local funding is higher than the approved cost share, therefore, total funds are higher than the actual project budget.

PROJECT MANAGER: Harry Miller

PROJECT: North Bend Elementary School Central Plant and Fire Alarm Upgrades **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Jarrettsville, MD **REQUEST NO:** 20 of 40 **PROJECT NUMBER** NEW
Project Description / Justification: The funds will be used at North Bend Elementary School to replace aging central plant equipment such as chiller, cooling tower and controls. The project will also replace the Fire Alarm.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 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		155,000	155,000						155,000					155,000
Land Acquisition			0						0					0
Construction		2,026,500	2,026,500						2,026,500					2,026,500
Inspection Fees		16,000	16,000						16,000					16,000
Equip. / Furn.			0						0					0
Total Cost	0	2,197,500	2,197,500	0	0	0	0	0	2,197,500	0	0	0	0	2,197,500

FUNDING SCHEDULE

State		976,500	976,500						976,500					976,500
Local ¹		1,221,000	1,221,000						1,221,000					1,221,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,197,500	2,197,500	0	0	0	0	0	2,197,500	0	0	0	0	2,197,500

¹ 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%. When the FY 2020 CIP budgets were prepared, the proposed State and Local cost share for Harford County was 60% State and 40% Local. The State Interagency Commission (IAC) voted to a no loss cost share, therefore the FY 2020 CIP will continue to use the State 63% and local 37% share percentages. This has not been adjusted in the local funding; the State approved budget reflects the change.

PROJECT MANAGER: Chuck Grebe

PROJECT: Domestic Water and Backflow Prevention **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 21 **of** 40 **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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Roye Williams Domestic Water line; Havre de Grace ES - Backflow Prevention.
- Joppatowne HS - Replace 4" domestic water line.; Fallston MS and Joppa High School - Install Backflow Prevention
- Harford Technical HS and William Paca/Old Post - Install Backflow Prevention
- Churchville ES and North Harford ES - Install Backflow Prevention
- Halls Cross Roads ES and Forest Hill ES - Install Backflow Prevention
- Meadowvale Elementary and North Bend ES - Install Backflow Prevention
- Edgewood Elementary and Harford Glen - install backflow preventer
- 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	0	600,000	1,135,000	280,000	235,000	240,000	255,000	2,745,000	260,000	275,000	140,000		3,420,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	0	600,000	1,135,000	280,000	235,000	240,000	255,000	2,745,000	260,000	275,000	140,000	0	3,420,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	0	350,000	1,135,000	280,000	235,000	240,000	255,000	2,495,000	260,000	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	0	600,000	1,135,000	280,000	235,000	240,000	255,000	2,745,000	260,000	275,000	140,000	0	3,420,000

PROJECT MANAGER: Brian McNutt

PROJECT: TECHNOLOGY EDUCATION LAB REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 22 of 40 **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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- 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	0	1,625,000	20,000					1,645,000					1,645,000
Inspection Fees			0						0					0
Equip. / Furn.		0	0	280,000	140,000	150,000	150,000	150,000	870,000	150,000				1,020,000
Total Cost	1,625,000	0	1,625,000	300,000	140,000	150,000	150,000	150,000	2,515,000	150,000	0	0	0	2,665,000

FUNDING SCHEDULE

State			0						0					0
Local	675,000	0	675,000	300,000	140,000	150,000	150,000	150,000	1,565,000	150,000				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	0	1,625,000	300,000	140,000	150,000	150,000	150,000	2,515,000	150,000	0	0	0	2,665,000

PROJECT MANAGER: Robert Limpert

PROJECT: PAVING - OVERLAY AND MAINTENANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 23 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Halls Cross Road Elementary School
- North Harford Elementary School
- North Bend Elementary School
- Meadowdale Elementary School
- William Paca / Old Post Elementary School
- 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	0	2,156,370	890,000	635,000	425,000	780,000	925,000	5,811,370					5,811,370
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,156,370	0	2,156,370	890,000	635,000	425,000	780,000	925,000	5,811,370	0	0	0	0	5,811,370

FUNDING SCHEDULE

State			0						0					0
Local	1,025,740	0	1,025,740	890,000	635,000	425,000	780,000	925,000	4,680,740					4,680,740
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	0	2,156,370	890,000	635,000	425,000	780,000	925,000	5,811,370	0	0	0	0	5,811,370

PROJECT MANAGER: Paul Kline

PROJECT: SWIMMING POOL RENOVATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 24 of 40

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.

The FY 2020 request was partially funded. The \$120,000 in funding from the County for FY 2020 will go towards design services to replace dehumidification units at Edgewood Middle School and to complete an assessment of all the conditions and maintenance needs of all three pools to develop a preventative maintenance plan. Construction funding to replace the dehumidification units at Edgewood Middle School will be requested in FY 2021. Below are the current swimming pool renovation priorities.

- 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
- Magnolia Middle School Drain Deck Replacement
- 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						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		120,000	120,000						120,000					120,000
Land Acquisition			0						0					0
Construction	963,000	0	963,000	585,000	145,000	610,000	100,000	100,000	2,503,000					2,503,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	963,000	120,000	1,083,000	585,000	145,000	610,000	100,000	100,000	2,623,000	0	0	0	0	2,623,000

FUNDING SCHEDULE

State			0						0					0
Local	353,000	120,000	473,000	585,000	145,000	610,000	100,000	100,000	2,013,000					2,013,000
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	120,000	1,083,000	585,000	145,000	610,000	100,000	100,000	2,623,000	0	0	0	0	2,623,000

PROJECT MANAGER: Richard Hanzevack

PROJECT: BUILDING ENVELOPE IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland **REQUEST NO:** 25 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Southampton Middle School - Masonry point up project and waterproofing
- Edgewood Middle School - Masonry point up & fascia coating waterproofing
- Bel Air Middle School - Windows & Doors
- Harford Technical High School - Exterior Doors & Windows
- Edgewood Middle School - Exterior Doors & Windows
- 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	0	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000					1,700,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	700,000	0	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000					1,200,000
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	0	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 26 **of** 40

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.

Funds were requested for FY 2020 but were not granted.

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	0	625,000	75,000	75,000	75,000	75,000	75,000	1,000,000					1,000,000
Total Cost	625,000	0	625,000	75,000	75,000	75,000	75,000	75,000	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000	0	425,000	75,000	75,000	75,000	75,000	75,000	800,000					800,000
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	0	625,000	75,000	75,000	75,000	75,000	75,000	1,000,000	0	0	0	0	1,000,000

PROJECT MANAGER: Jeffrey Winfield

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 27 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Patterson Mill Middle / High School will be refreshed
- New Lab at Harford Technical High School
- Bel Air High School will be refreshed
- Edgewood High School will be refreshed
- 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	0	345,000	200,000	200,000	75,000	75,000	75,000	970,000	75,000	75,000			1,120,000
Total Cost	345,000	0	345,000	200,000	200,000	75,000	75,000	75,000	970,000	75,000	75,000	0	0	1,120,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	200,000	200,000	75,000	75,000	75,000	625,000	55,038	27,519			707,557
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
			0						0					0
Total Funds	345,000	0	345,000	200,000	200,000	75,000	75,000	75,000	970,000	55,038	27,519	0	0	1,052,557

PROJECT MANAGER: Jeffrey Winfield

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 28 of 40

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.

Funds were requested for FY 2020 but were not granted.

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	0	1,655,000	100,000	100,000	100,000	100,000	100,000	2,155,000					2,155,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,655,000	0	1,655,000	100,000	100,000	100,000	100,000	100,000	2,155,000	0	0	0	0	2,155,000

FUNDING SCHEDULE

State			0						0					0
Local	1,355,000	0	1,355,000	100,000	100,000	100,000	100,000	100,000	1,855,000					1,855,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	1,655,000	0	1,655,000	100,000	100,000	100,000	100,000	100,000	2,155,000	0	0	0	0	2,155,000

PROJECT MANAGER: Cornell S. Brown

PROJECT: TEXTBOOK/ SUPPLEMENTAL REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 29 of 40

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.

Funds were requested for FY 2020 but were not granted.

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	0	4,681,644	1,000,000	1,000,000	500,000	500,000	500,000	8,181,644					8,181,644
Total Cost	4,681,644	0	4,681,644	1,000,000	1,000,000	500,000	500,000	500,000	8,181,644	0	0	0	0	8,181,644

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000	0	1,010,000	1,000,000	1,000,000	500,000	500,000	500,000	4,510,000					4,510,000
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	0	4,681,644	1,000,000	1,000,000	500,000	500,000	500,000	8,181,644	0	0	0	0	8,181,644

PROJECT MANAGER: Dr. Susan Brown

PROJECT: BAND UNIFORM REFRESH

TYPE OF PROJECT

DISTRICT: LOCATION Various

REQUEST NO: 30 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

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.

Joppatowne HS
Aberdeen HS

Harford Technical HS
Bel Air HS

Patterson Mill HS
North Harford HS

Fallston 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	0	72,340	150,000	60,000	60,000	60,000	60,000	462,340	60,000	60,000	60,000		642,340
Total Cost	72,340	0	72,340	150,000	60,000	60,000	60,000	60,000	462,340	60,000	60,000	60,000	0	642,340

FUNDING SCHEDULE

State			0						0					0
Local		0	0	150,000	60,000	60,000	60,000	60,000	390,000	60,000	60,000	60,000		570,000
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	0	72,340	150,000	60,000	60,000	60,000	60,000	462,340	60,000	60,000	60,000	0	642,340

PROJECT MANAGER: Jeffrey Winfield

PROJECT: PLAYGROUND EQUIPMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 31 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- | | |
|---|--|
| 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	0	3,899,241	560,000	500,000	500,000	500,000	500,000	6,459,241					6,459,241
Total Cost	3,899,241	0	3,899,241	560,000	500,000	500,000	500,000	500,000	6,459,241	0	0	0	0	6,459,241

FUNDING SCHEDULE

State			0						0					0
Local	2,449,241	0	2,449,241	560,000	500,000	500,000	500,000	500,000	5,009,241					5,009,241
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	0	3,899,241	560,000	500,000	500,000	500,000	500,000	6,459,241	0	0	0	0	6,459,241

PROJECT MANAGER: Joseph Harbert

PROJECT: FOLDING PARTITION REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 32 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Southampton Middle School (Gym & Activity Room)
- Ring Factory ES
- Edgewood MS (Stage & Activity Room)
- Old Post ES (Gym/Cafeteria Room)
- Magnolia Elementary School (Gym/Cafeteria)
- 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		0	0	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	0	500,000

FUNDING SCHEDULE

State			0							0					0
Local		0	0	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	0	500,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: PAVING - NEW PARKING AREAS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 33 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

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

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		0	0	400,000	400,000					800,000					800,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	0	0	400,000	400,000	0	0	0	0	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0							0					0
Local		0	0	400,000	400,000					800,000					800,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	0	0	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: 34 of 40

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.

Funds were requested for FY 2020 but were not granted.

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		0	0	428,000						428,000					428,000
Land Acquisition			0							0					0
Construction		0	0	1,395,000						1,395,000					1,395,000
Inspection Fees		0	0	37,000						37,000					37,000
Equip. / Furn.			0							0					0
Total Cost	0	0	0	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					0
Local		0	0	1,860,000						1,860,000					1,860,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	0	0	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: 35 of 40

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.

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Churchville Elementary - Gym Floor; Ring Factory ES - Gym Floor
- Abingdon ES - Carpet; North Bend ES - Gym Floor
- Fallston MS - Carpet
- Fountain Green ES - Carpet
- Church Creek ES - Carpet and Gym Floor
- Emmorton ES - Carpet
- Roye Williams ES - Carpet
- 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	0	150,000	200,000	125,000	200,000	200,000	100,000	975,000	100,000	100,000	100,000		1,275,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	150,000	0	150,000	200,000	125,000	200,000	200,000	100,000	975,000	100,000	100,000	100,000	0	1,275,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	200,000	125,000	200,000	200,000	100,000	825,000	100,000	100,000	100,000		1,125,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
			0						0					0
Total Funds	150,000	0	150,000	200,000	125,000	200,000	200,000	100,000	975,000	100,000	100,000	100,000	0	1,275,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 36 **of** 40 **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:

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- 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	0	750,000	275,000	100,000	100,000	100,000	100,000	1,425,000					1,425,000
Total Cost	750,000	0	750,000	275,000	100,000	100,000	100,000	100,000	1,425,000	0	0	0	0	1,425,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000	0	400,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
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	0	750,000	100,000	100,000	100,000	100,000	100,000	1,250,000	0	0	0	0	1,250,000

PROJECT MANAGER: Robert Limpert

PROJECT: BLEACHER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 37 of 40

PROJECT NUMBER BB13013

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

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- Fallston Middle School
- Ring Factory Elementary School
- North Bend Elementary School
- Abingdon Elementary School
- 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	0	500,000	100,000	100,000	100,000	100,000	100,000	1,000,000					1,000,000
Total Cost	500,000	0	500,000	100,000	100,000	100,000	100,000	100,000	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

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

PROJECT MANAGER: Reggie Wilkins

PROJECT: ENERGY CONSERVATION MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 38 of 40

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.

Funds were requested for FY 2020 but were not granted.

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	0	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000					1,750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	0	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0	0	0	0	1,750,000

FUNDING SCHEDULE

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

PROJECT MANAGER: Andrew Cassilly

PROJECT: LOCKER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 39 **of** 40

PROJECT NUMBER BB13016

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

Funds were requested for FY 2020 but were not granted. The following projects will be considered in future years.

- C. Milton Wright High School
- Bel Air Middle School
- Southampton Middle School
- North Harford Middle School
- Harford Technical High School
- 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	150,000	125,000	125,000	125,000	150,000	1,255,000					1,255,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	430,000	150,000	580,000	150,000	125,000	125,000	125,000	150,000	1,255,000	0	0	0	0	1,255,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	150,000	125,000	125,000	125,000	150,000	825,000					825,000
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	150,000	125,000	125,000	125,000	150,000	1,255,000	0	0	0	0	1,255,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: RELOCATABLE CLASSROOMS

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 40 of 40

PROJECT NUMBER

Project Description / Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2018 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Sub-total	FY 2024	FY 2025	FY 2026	FY 2027	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	11,284,637	(257,000)	11,027,637	130,000	130,000	100,000	100,000	100,000	11,587,637					11,587,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	11,284,637	(257,000)	11,027,637	130,000	130,000	100,000	100,000	100,000	11,587,637	0	0	0	0	11,587,637

FUNDING SCHEDULE

State	565,956		565,956						565,956					565,956
Local	8,342,785	(257,000)	8,085,785	130,000	130,000	100,000	100,000	100,000	8,645,785					8,645,785
Other			0						0					0
HCPS BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
Total Funds	11,284,637	(257,000)	11,027,637	130,000	130,000	100,000	100,000	100,000	11,587,637	0	0	0	0	11,587,637

PROJECT MANAGER: TBD

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