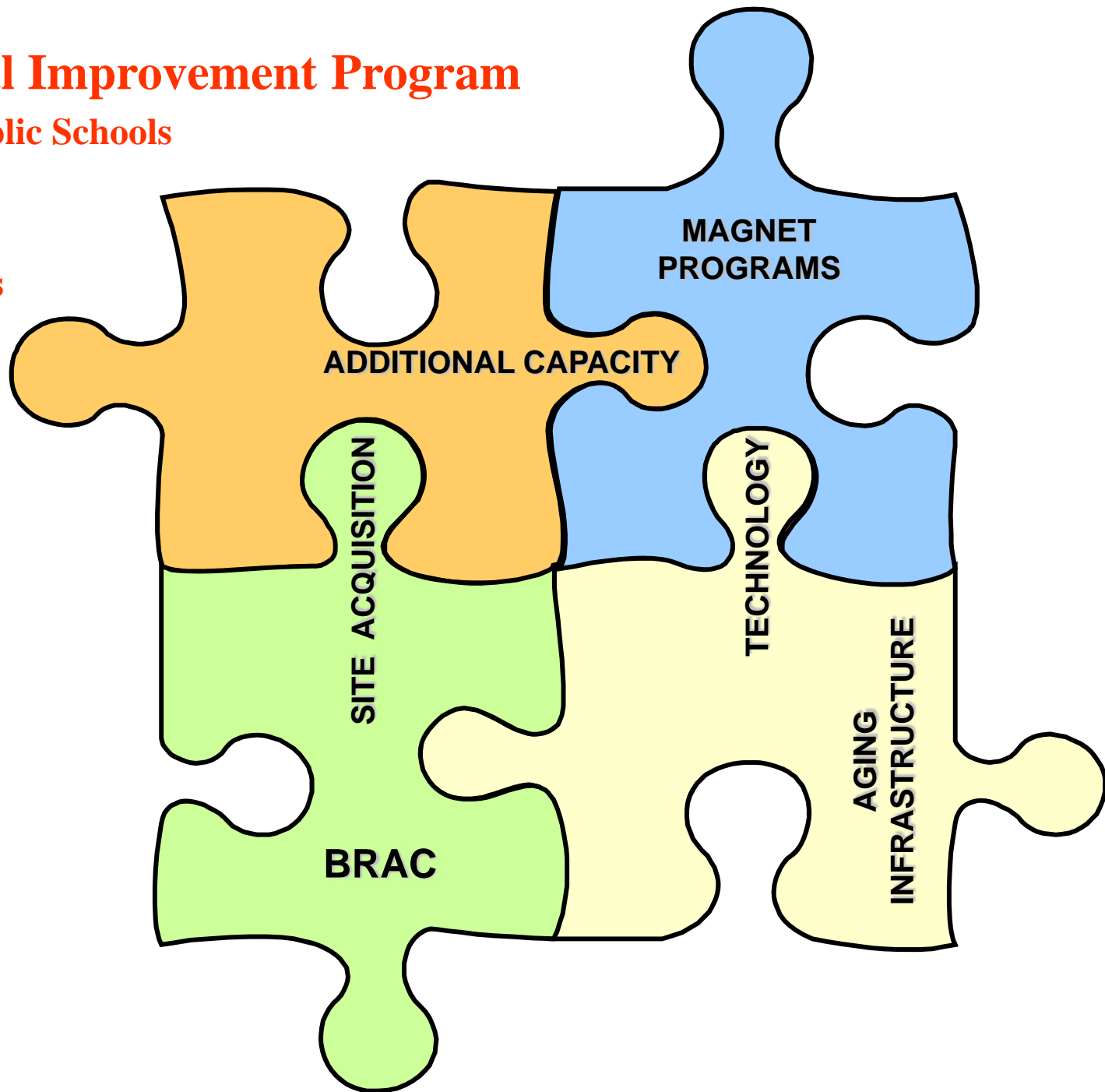


FY 2011 Capital Improvement Program

Harford County Public Schools

Board of Education
Presentation
Budget Amendments
November 23, 2009



September 29, 2009 Board of Education FY11 CIP Final Budget Request

CAPITAL PROJECT DESCRIPTION	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Bel Air HS Replacement (1)	0	#1	\$11,205,246	\$0	\$11,205,246
Move, Relocate & Demolition Relocatable Classrooms	1	N/A	N/A	\$1,000,000	\$1,000,000
Deerfield ES Replacement	2	#2	\$3,800,859	\$1,993,479	\$5,794,338
Edgewood HS Replacement	3	#3	\$13,321,000	\$7,000,000	\$20,321,000
Red Pump Road ES New	4	#4, LP*	\$0	\$7,544,969	\$7,544,969
Ring Factory ES Roof Replace	5	#5	\$638,820	\$500,913	\$1,139,733
Bel Air Elementary School (2)	6	#6	\$193,520	\$167,280	\$360,800
Dublin Elementary School (3)	7	#7	\$134,225	\$115,775	\$250,000
Campus Hills Road ES New	8	#8,LP*	\$0	\$0	\$0
Youth's Benefit ES Replacement	9	#9,LP*	\$0	\$0	\$0
ADA Improvements and Survey	N/A	N/A	\$0	\$100,000	\$100,000
Athletic Fields Repair/Renovations	N/A	N/A	\$0	\$50,000	\$50,000

- (1) Final State Reimbursement Request
- (2) Chiller Replacement project
- (3) Boiler Replacement project

**"LP" refers to projects requesting State "Local Planning" in FY11

September 29, 2009 Board of Education FY11 CIP Final Budget Request

CAPITAL ITEM DESCRIPTION	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Athletic Fields Restoration	N/A	\$0	\$20,000	\$20,000
Backflow Prevention	N/A	\$0	\$100,000	\$100,000
Bleacher Replacement – C. Milton Wright HS	N/A	\$0	\$100,000	\$200,000
Building Envelope Improvements	N/A	\$0	\$200,000	\$200,000
Career & Tech. Education Equipment Refresh	N/A	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$100,000	\$100,000
Equipment and Furniture Replacement	N/A	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$75,000	\$75,000
Floor Covering Replacement – Bel Air MS Media	N/A	\$0	\$100,000	\$100,000
Locker Replacement – Joppatowne HS	N/A	\$0	\$115,000	\$115,000
Major HVAC Repair	N/A	\$0	\$250,000	\$250,000
Milestone Project	N/A	\$0	\$3,580,790	\$3,580,790
Musical Instrument Refresh	N/A	\$0	\$50,000	\$50,000
Musical Tech. Lab Refresh – Fallston HS	N/A	\$0	\$66,000	\$66,000

September 29, 2009 Board of Education FY11 CIP Final Budget Request

CAPITAL ITEM DESCRIPTION	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Outdoor Track Reconditioning *	N/A	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$100,000	\$100,000
Paving - Overlay and Maintenance North Harford Middle School Bus Loop	N/A	\$0	\$100,000	\$100,000
Playground Equipment – Elementary Schools	N/A	\$0	\$350,000	\$350,000
Replacement Buses – 5 new buses	N/A	\$0	\$437,500	\$437,500
Replacement Vehicles – 5 year fleet standards	N/A	\$0	\$942,000	\$942,000
Security Cameras – Elementary Schools	N/A	\$0	\$225,000	\$225,000
Septic Facility Code Upgrades	N/A	\$0	\$2,000,000	\$2,000,000
Special Ed. Facility Improvements	N/A	\$0	\$100,000	\$100,000
Swimming Pool Renovations	N/A	\$0	\$100,000	\$100,000
SWM, Erosion, Sediment Control	N/A	\$0	\$75,000	\$75,000
Tech. Education (Tech. Ed.) Lab Refresh	N/A	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$7,844,500	\$7,844,500
Textbook Refresh	N/A	\$0	\$300,000	\$300,000
Capital Improvement Budget Total	N/A	\$29,293,670	\$36,528,206	\$65,821,876

Aqua Blue – Funding Requests Adjusted on Final Proposed FY11 CIP Budge September 29, 2009

* Fallston & Joppatowne High Schools

November 23, 2009 Board of Education FY11 CIP Final Budget Amended Request

CAPITAL PROJECT DESCRIPTION	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Bel Air HS Replacement (1)	0	#1	\$11,876,519	\$0	\$11,876,519
Move, Relocate & Demolition Relocatable Classrooms	1	N/A	N/A	\$1,000,000	\$1,000,000
Deerfield ES Replacement	2	#2	\$4,281,859	\$5,794,338	\$10,076,197
Edgewood HS Replacement	3	#3	\$6,660,500	\$7,000,000	\$13,660,500
Red Pump Road ES New	4	#4	\$4,826,507	\$7,544,969	\$12,371,476
Ring Factory ES Roof Replace	5	#5	\$638,820	\$500,913	\$1,139,733
Bel Air Elementary School (2)	6	#6	\$193,520	\$167,280	\$360,800
Dublin Elementary School (3)	7	#7	\$134,225	\$115,775	\$250,000
Campus Hills Road ES New	8	#8,LP*	\$0	\$0	\$0
Youth's Benefit ES Replacement	9	#9,LP*	\$0	\$0	\$0
ADA Improvements and Survey	N/A	N/A	\$0	\$100,000	\$100,000
Athletic Fields Repair/Renovations	N/A	N/A	\$0	\$50,000	\$50,000

- (1) Final State Reimbursement Request
- (2) Chiller Replacement project
- (3) Boiler Replacement project

**"LP" refers to projects requesting State "Local Planning" in FY11

November 23, 2009 Board of Education FY11 CIP Final Budget Amended Request

CAPITAL ITEM DESCRIPTION	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Athletic Fields Restoration	N/A	\$0	\$20,000	\$20,000
Backflow Prevention	N/A	\$0	\$100,000	\$100,000
Bleacher Replacement – C. Milton Wright HS	N/A	\$0	\$100,000	\$200,000
Building Envelope Improvements	N/A	\$0	\$200,000	\$200,000
Career & Tech. Education Equipment Refresh	N/A	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$100,000	\$100,000
Equipment and Furniture Replacement	N/A	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$75,000	\$75,000
Floor Covering Replacement – Bel Air MS Media	N/A	\$0	\$100,000	\$100,000
Locker Replacement – Joppatowne HS	N/A	\$0	\$115,000	\$115,000
Major HVAC Repair	N/A	\$0	\$250,000	\$250,000
Milestone Project	N/A	\$0	\$3,580,790	\$3,580,790
Musical Instrument Refresh	N/A	\$0	\$50,000	\$50,000
Musical Tech. Lab Refresh – Fallston HS	N/A	\$0	\$66,000	\$66,000

November 23, 2009 Board of Education FY11 CIP Final Budget Amended Request

CAPITAL ITEM DESCRIPTION	STATE PRIORITY	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST
Outdoor Track Reconditioning *	N/A	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$100,000	\$100,000
Paving - Overlay and Maintenance North Harford Middle School Bus Loop	N/A	\$0	\$100,000	\$100,000
Playground Equipment – Elementary Schools	N/A	\$0	\$350,000	\$350,000
Replacement Buses – 5 new buses	N/A	\$0	\$487,500	\$487,500
Replacement Vehicles – 5 year fleet standards	N/A	\$0	\$942,000	\$942,000
Security Cameras – Elementary Schools	N/A	\$0	\$225,000	\$225,000
Septic Facility Code Upgrades	N/A	\$0	\$2,000,000	\$2,000,000
Special Ed. Facility Improvements	N/A	\$0	\$100,000	\$100,000
Swimming Pool Renovations	N/A	\$0	\$100,000	\$100,000
SWM, Erosion, Sediment Control	N/A	\$0	\$75,000	\$75,000
Tech. Education (Tech. Ed.) Lab Refresh	N/A	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$7,844,500	\$7,844,500
Textbook Refresh	N/A	\$0	\$300,000	\$300,000
Capital Improvement Budget Total	N/A	\$28,611,950	\$40,379,065	\$68,991,015

Aqua Blue – Capital Items Adjusted in the Proposed FY11 CIP Budget Amendments for November 23, 2009

* Fallston & Joppatowne High Schools