

**BOARD OF EDUCATION'S PROPOSED AMENDED BUDGET YEAR 2011  
SIX YEAR CAPITAL IMPROVEMENT PROGRAM  
BOARD OF EDUCATION OF HARFORD COUNTY**

	<b>PRIOR APPROP.</b>	<b>BUDGET YEAR 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Bel Air HS Replacement (1)	\$84,661,462	\$0	\$0	\$0	\$0	\$0	\$0
Relocatable Classrooms	\$9,761,571	\$1,000,000	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000
<b>Deerfield ES Replacement</b>	<b>\$30,704,666</b>	<b>\$5,794,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Edgewood HS Replacement	\$83,506,790	\$7,000,000	\$0	\$0	\$0	\$0	\$0
Red Pump Elementary School	\$21,377,425	\$7,544,969	\$0	\$0	\$0	\$0	\$0
Roof Replacement Projects (2)	\$1,265,954	\$500,913	\$1,856,941	\$948,481	\$1,909,500	\$760,331	\$1,575,000
Bel Air Elementary School (6)	\$0	\$167,280	\$0	\$0	\$0	\$0	\$0
Dublin Elementary School (7)	\$0	\$115,775	\$0	\$0	\$0	\$0	\$0
Campus Hills Elementary School	\$2,700,000	\$0	\$23,850,287	\$8,200,450	\$0	\$0	\$0
Youth's Benefit ES Replacement	\$1,700,600	\$0	\$0	\$18,000,000	\$26,125,822	\$0	\$0
Homestead / Wakefield ES Project	\$140,000	\$0	\$2,600,000	\$11,400,501	\$19,382,827	\$7,962,326	\$0
John Archer School at Bel Air MS	\$1,030,000	\$0	\$0	\$2,600,000	\$16,319,564	\$24,133,127	\$7,813,564
WP/OPR ES Replacement	\$100,000	\$0	\$0	\$0	\$2,600,000	\$11,636,860	\$20,536,484
Joppatowne High School Project	\$4,160,050	\$0	\$0	\$0	\$0	\$2,600,000	\$38,000,000
ADA Improvements and Survey	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Athletic Fields Repair	\$207,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Athletic Fields Restoration	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Backflow Prevention	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Bleacher Replacement (8)	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Building Envelope Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Career & Tech. Ed. Equipment	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Energy Conservation Measures	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Environmental Compliance	\$2,641,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Equipment & Furniture Replace	\$1,455,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Fire Alarm & ER Communications	\$975,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Floor Covering Replacement (9)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Locker Replacement (10)	\$310,000	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000
Major HVAC Repairs	\$2,882,768	\$250,000	\$881,400	\$1,037,000	\$423,000	\$268,000	<b>TBD</b>
Milestone Project	\$15,485,591	\$3,580,790	\$2,621,000	\$1,676,000	\$1,236,000	\$1,566,000	<b>TBD</b>
Musical Instrument Refresh	\$425,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Music Technology Labs (14)	\$0	\$66,000	\$125,000	\$90,000	\$66,000	\$66,000	<b>TBD</b>
Outdoor Track Reconditioning	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Paving - New Parking Areas	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Paving - Overlay and Maint. (11)	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Playground Equipment	\$4,280,000	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Replacement Buses (12)</b>	<b>\$7,340,994</b>	<b>\$487,500</b>	<b>\$630,000</b>	<b>\$277,500</b>	<b>\$1,235,000</b>	<b>\$1,267,500</b>	<b>\$1,350,000</b>
Replacement Vehicles (13)	\$3,694,396	\$942,000	\$942,000	\$942,000	\$942,000	\$942,000	\$942,000
Security Cameras	\$1,125,000	\$225,000	\$235,000	\$245,000	\$255,000	\$265,000	\$275,000
Septic Facility Code Upgrades	\$1,325,413	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Special Ed. Facility Improvements	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Swimming Pool Renovatons	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Storm Water Management	\$250,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Technology Education Lab Refresh	\$725,000	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Technology Infrastructure	\$14,421,057	\$7,844,500	\$7,792,200	\$9,612,950	\$7,694,450	\$9,479,450	<b>TBD</b>
Textbook/Supplemental Refresh	\$2,810,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total</b>	<b>\$303,812,000</b>	<b>\$40,379,065</b>	<b>\$44,848,828</b>	<b>\$58,249,882</b>	<b>\$81,314,163</b>	<b>\$64,076,594</b>	<b>\$73,627,048</b>

NOTE 1: Requesting State Reimbursement Only. No County Funds Needed.

NOTE 2: Ring Factory Elementary School

NOTE 6: Chiller Replacement Project / NOTE 7: Boiler Replace **16-Sep-09**

NOTE 8: These funds are designated for C. Milton Wright HS

NOTE 9: These funds are designated for Bel Air Middle School Media Center

NOTE 10: These funds are designated for Joppatowne High School

NOTE 11: North Harford Middle School Bus Loop

NOTE 12: Five New Buses / NOTE 13: Based on 5 year Fleet Standards

NOTE 14: Fallston High School