

FINAL CAPITAL BUDGET REPORT- FY 2008 (STATE AND LOCAL FUNDING)
BOARD OF EDUCATION OF HARFORD COUNTY
6/18/2007

PROJECT DESCRIPTION	STATE REQUEST	STATE ACTUAL	LOCAL REQUEST	LOCAL ACTUAL	FY 2008 REQUEST	FY 2008 ACTUAL
RELOCATABLE CLASSROOMS	\$75,000	\$0	\$376,000	\$376,000	\$451,000	\$376,000
NEW ELEMENTARY CAPACITY (Locally Funded)	\$5,319,000	\$0	\$4,716,923	\$4,716,900	\$10,035,923	\$4,716,900
JOPPATOWNE ES MODERNIZATION/ADD	\$4,701,000	\$1,449,875	\$7,032,537	\$10,283,725	\$11,733,537	\$11,733,600
BEL AIR HS REPLACEMENT (Forward Funded)	\$17,424,000	\$0	\$16,084,418	\$33,508,200	\$33,508,418	\$33,508,200
DEERFIELD ES MODRN/ADD (Locally Funded)	\$6,451,000	\$0	\$5,072,097	\$2,572,130	\$11,523,097	\$2,572,130
EDGEWOOD HS REPLACEMENT (Locally Funded)	\$6,000,000	\$0	\$6,000,000	\$3,500,000	\$12,000,000	\$3,500,000
ABERDEEN HS ADDITION (Locally Funded)	\$2,715,000	\$0	\$2,970,000	\$5,684,945	\$5,685,000	\$5,684,945
JOPPATOWNE HS GYM ADDITION			\$3,110,000	\$3,110,000	\$3,110,000	\$3,110,000
JOHN ARCHER SCHOOL MODERNIZATION	LP		\$995,965	\$995,000	\$995,965	\$995,000
YOUTH'S BENEFIT ES MODERNIZATION	LP		\$1,625,543	\$1,625,600	\$1,625,543	\$1,625,600
WP/OPR ES MODERNIZATION			\$100,000	\$100,000	\$100,000	\$100,000
HOMESTEAD/WAKEFIELD ES MODERNIZATION			\$100,000	\$100,000	\$100,000	\$100,000
ABERDEEN CEO BUILDING			\$7,150,000	\$0	\$7,150,000	\$0
PLANETARIA REFRESH			\$300,000	\$0	\$300,000	\$0
HVAC REPLACEMENT (1)	\$358,000	\$0	\$242,000	\$0	\$600,000	\$0
ROOFING REPLACEMENT (2)	\$1,012,000	\$0	\$622,850	\$1,634,850	\$1,634,850	\$1,634,850
FIRE ALARM REPAIR/REPLACEMENT(4)			\$250,000	\$100,000	\$250,000	\$100,000
ENVIRONMENTAL COMPLIANCE			\$100,000	\$50,000	\$100,000	\$50,000
ADA IMPROVEMENTS AND SURVEY			\$100,000	\$50,000	\$100,000	\$50,000
BUILDING ENVELOPE IMPROVEMENTS			\$200,000	\$0	\$200,000	\$0
FLOOR COVERING REPLACEMENT			\$200,000	\$0	\$200,000	\$0
AIR CONDITIONING (3)			\$5,837,500	\$0	\$5,837,500	\$0
TECHNOLOGY INFRASTRUCTURE			\$5,697,500	\$645,000	\$5,697,500	\$645,000
MILESTONE PROJECT (Technology Integration w/ CO)			\$0	\$4,552,500	\$0	\$4,552,500
EQUIPMENT & FURNITURE			\$100,000	\$0	\$100,000	\$0
VOCATIONAL/TECHNICAL EQUIP. REFRESH			\$100,000	\$100,000	\$100,000	\$100,000
TECHNOLOGY EDUCATION LAB REFRESH			\$1,100,000	\$300,000	\$1,100,000	\$300,000
TEXTBOOK REFRESH			\$1,250,000	\$1,000,000	\$1,250,000	\$1,000,000
HARFORD TECH HS FIELD IMPROVEMENTS			\$3,000,000	\$0	\$3,000,000	\$3,000,000
ATHLETIC FIELDS REPAIR			\$45,000	\$45,000	\$45,000	\$45,000
BUS ACQUISITION			\$800,000	\$800,000	\$800,000	\$800,000
VEHICLE / EQUIPMENT ACQUISITION			\$930,000	\$310,000	\$930,000	\$310,000
MUSIC INSTRUMENT REFRESH			\$175,000	\$0	\$175,000	\$0
SECURITY CAMERAS			\$225,000	\$225,000	\$225,000	\$225,000
SWM,EROSION, SEDIMENT CONTROL			\$50,000	\$0	\$50,000	\$0
PAVING - OVERLAY and MAINTENANCE			\$100,000	\$100,000	\$100,000	\$100,000
PAVING - NEW PARKING AREAS			\$100,000	\$50,000	\$100,000	\$50,000
BACKFLOW PREVENTION			\$100,000	\$50,000	\$100,000	\$50,000
MAJOR HVAC REPAIR			\$200,000	\$0	\$200,000	\$0
LOCKER REPLACEMENT			\$100,000	\$0	\$100,000	\$0
PLAYGROUND RENOVATION			\$250,000	\$1,200,000	\$250,000	\$1,200,000
PMMHS START_UP COSTS			\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
STATE REIMBURSEMENT PMMHS	\$14,788,000	\$14,788,000			\$14,788,000	\$0
TOTAL CAPITAL FUNDS FOR FY 2007	\$58,843,000	\$16,237,875	\$80,908,333	\$81,184,850	\$139,751,333	\$85,634,725

(1) Roof top units, KDGN Buildings, Jarrettsville ES, OPRES

(2) NHMS

(3) WM. Paca ES

(4) FHS, larger than typical project

Planning and Construction

3/29/2007