

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2018 - CAPITAL IMPROVEMENT PROGRAM
PROPOSED BUDGET REQUEST

Presentation to the BOE

June 27, 2016

July 18, 2016

PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	TOTAL CAPITAL FUNDING REQUEST	TOTAL PROJECT COST
Major Construction Projects								
Havre de Grace Middle/High School Replacement ^{1,2}	1	1	\$10,000,000	N/A	\$28,000,000	N/A	\$38,000,000	\$102,164,517
Bel Air Elementary School HVAC/Open Space	2	2	\$3,591,000	N/A	\$3,969,000	N/A	\$7,560,000	\$7,560,000
North Harford Elementary School Roof Replacement	3	3	\$569,000	N/A	\$493,000	N/A	\$1,062,000	\$1,062,000
Roye Williams Elementary School HVAC ³	4	4	\$5,040,000	N/A	\$5,510,000	N/A	\$10,550,000	\$10,550,000
George D. Lisby Elementary School HVAC	5	5	\$3,969,000	N/A	\$4,371,000	N/A	\$8,340,000	\$8,340,000
-----Projects above this line are considered major capital projects and are partially state funded-----								
CEO Annex and Training Areas HVAC Upgrades	6	N/A	N/A	N/A	\$1,860,000	N/A	\$1,860,000	\$1,860,000
North Harford HS Aquaculture Lab/Greenhouse	7	N/A	N/A	N/A	\$1,294,000	N/A	\$1,294,000	\$1,294,000
Harford Glen Generator and Commercial Dryers	8	N/A	N/A	N/A	\$154,000	N/A	\$154,000	\$154,000
Academic Mission Critical								
Technology Refresh		N/A	N/A	N/A	\$14,372,000	N/A	\$14,372,000	\$14,372,000
Special Ed Facility Improvements		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Career & Tech Education Equipment Refresh		N/A	N/A	N/A	\$250,000	N/A	\$250,000	\$250,000
Music Technology Labs		N/A	N/A	N/A	\$150,000	N/A	\$150,000	\$150,000
Technology Education Lab Refresh		N/A	N/A	N/A	\$240,000	N/A	\$240,000	\$240,000
Textbook/Supplemental Refresh		N/A	N/A	N/A	\$1,000,000	N/A	\$1,000,000	\$1,000,000
Life Safety & Security								
Emergency Systems & Communications ³		N/A	N/A	N/A	\$900,000	N/A	\$900,000	\$900,000
Security Measures		N/A	N/A	N/A	\$225,000	N/A	\$225,000	\$225,000
Facility Mission Critical								
Stormwater Mgt, Erosion, Sediment Control		N/A	N/A	N/A	\$485,000	N/A	\$485,000	\$485,000
Major HVAC Repairs		N/A	N/A	N/A	\$2,645,000	N/A	\$2,645,000	\$2,645,000
Environmental Compliance		N/A	N/A	N/A	\$880,000	N/A	\$880,000	\$880,000
ADA Improvements		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Septic Facility Code Upgrades		N/A	N/A	N/A	\$75,000	N/A	\$75,000	\$75,000
Cost of Doing Business								
Replacement Buses		N/A	N/A	N/A	\$3,224,000	N/A	\$3,224,000	\$3,224,000
Replacement Vehicles		N/A	N/A	N/A	\$4,412,400	N/A	\$4,412,400	\$4,412,400
Paving - Overlay and Maintenance		N/A	N/A	N/A	\$700,000	N/A	\$700,000	\$700,000
Athletic Fields Repair & Restoration		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Domestic Water & Backflow Prevention ³		N/A	N/A	N/A	\$1,050,000	N/A	\$1,050,000	\$1,050,000
Floor Covering Replacement		N/A	N/A	N/A	\$200,000	N/A	\$200,000	\$200,000
Folding Partition Replacement		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Outdoor Track Reconditioning		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Paving - New Parking Areas		N/A	N/A	N/A	\$350,000	N/A	\$350,000	\$350,000
Playground Equipment		N/A	N/A	N/A	\$300,000	N/A	\$300,000	\$300,000
Building Envelope Improvements		N/A	N/A	N/A	\$200,000	N/A	\$200,000	\$200,000
Music Equipment Refresh		N/A	N/A	N/A	\$50,000	N/A	\$50,000	\$50,000
Equipment & Furniture Replacement		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Energy Conservation Measures		N/A	N/A	N/A	\$250,000	N/A	\$250,000	\$250,000
Swimming Pool Renovations		N/A	N/A	N/A	\$150,000	N/A	\$150,000	\$150,000
Band Uniform Refresh		N/A	N/A	N/A	\$150,000	N/A	\$150,000	\$150,000
Bleacher Replacement		N/A	N/A	N/A	\$100,000	N/A	\$100,000	\$100,000
Locker Replacement		N/A	N/A	N/A	\$150,000	N/A	\$150,000	\$150,000
Relocatable Classrooms		N/A	N/A	N/A	\$130,000	N/A	\$130,000	\$130,000
Total		N/A	\$23,169,000	N/A	\$78,889,400	N/A	\$102,058,400	\$166,222,917

NOTES

¹ The state and local request amounts are subject to change.

² The Havre de Grace Middle/High School replacement calculations are based on FY 2017 state criteria; the FY 2018 criteria has not been made available. Once the FY 2018 criteria are available, the estimates will be updated.

³ If the Roye Williams Elementary School HVAC Major construction project is funded, the state and local request will change for the Emergency Systems & Communications and the Domestic Water & Backflow Prevention categories. Two critical need projects (sprinkler head replacement and domestic water line replacement) have been identified at the school and are included in those CIP categories.

Last Revised: 6/17/2016