

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT AND
DECISION ON
FY 2021 CAPITAL IMPROVEMENT PROGRAM**

**JULY 15, 2019
AUGUST 12, 2019
SEPTEMBER 9, 2019
SEPTEMBER 23, 2019**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each local education agency (LEA) to submit annually its school system's Capital Improvement Program (CIP) to the state and local governments.

Section 4 of HB 1783 (2018) requires the State Interagency Commission (IAC) to update the state and local cost share every two (2) years. Previously the calculation was performed every three (3) years. The Harford County state and local cost share percentages for FY 16 – FY 20 were state 63% and local 37%. Based on the formula, the IAC staff proposed a change to the state and local cost share for Harford County to 59% state and 41% local. On September 12, 2019 the IAC voted to hold harmless the cost share for the next 2 years. Harford County cost share will remain 63% state and 37% local for FY 2021 and FY 2022.

Discussion:

This is the fourth presentation of the FY 2021 CIP. This presentation will include two parts; (1) the projects eligible for State funding and (2) locally only funded projects.

The IAC, the State funding authority for public school construction projects, requires LEA's to submit the CIP request by October 4, 2019. The FY 2021 State eligible requests include the remaining funding needed to complete the Hickory Elementary School Roof Replacement project, the funding required to begin the Joppatowne High School Limited Renovation project, and the funding needed to complete the Bel Air Middle School Roof Replacement project. The total FY 2021 State eligible CIP request is \$30,707,000, the total State portion is \$13,942,000 and the total local portion is \$16,765,000.

Between now and December, we will continue to work with the Board of Education and stakeholders to prioritize the FY 2021 local only CIP needs and align the request with our operating budget. In December, we will ask the Board of Education to approve the FY 2021 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2021 Capital Improvement Program and approve the State eligible FY 2021 Capital Improvement Program budget for submission to the IAC.

**FISCAL YEAR 2021 - CAPITAL IMPROVEMENT PROGRAM
IDENTIFIED NEEDS
September 2019**

PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2021 CAPITAL NEEDS	TOTAL² PROJECT COST
Hickory Roof Replacement ¹	\$1,588,000	\$633,000	\$2,221,000	\$3,432,309
Joppatowne High School Limited Renovation ¹	\$8,070,000	\$12,936,000	\$21,006,000	\$39,576,000
Bel Air Middle Roof Replacement ¹	\$4,284,000	\$3,196,000	\$7,480,000	\$7,480,000
ADA Improvements	N/A	\$400,000	\$400,000	\$400,000
Athletic Fields Repair & Restoration	N/A	\$100,000	\$100,000	\$100,000
Band Uniform Refresh	N/A	\$150,000	\$150,000	\$150,000
Bleacher Replacement	N/A	\$100,000	\$100,000	\$100,000
Building Envelope	N/A	\$200,000	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	N/A	\$275,000	\$275,000	\$275,000
CEO Annex and Training Areas HVAC Upgrades	N/A	\$2,090,000	\$2,090,000	\$2,090,000
Domestic Water & Backflow Prevention	N/A	\$120,000	\$120,000	\$120,000
Emergency Systems & Communications	N/A	\$583,000	\$583,000	\$583,000
Energy Conservation Measures	N/A	\$250,000	\$250,000	\$250,000
Enterprise Resource Planning System (ERS)	N/A	\$5,000,000	\$5,000,000	\$10,000,000
Environmental Compliance	N/A	\$880,000	\$880,000	\$880,000
Equipment & Furniture Replacement	N/A	\$100,000	\$100,000	\$100,000
Floor Covering Replacement	N/A	\$200,000	\$200,000	\$200,000
Folding Partition Replacement	N/A	\$100,000	\$100,000	\$100,000
Locker Replacement	N/A	\$150,000	\$150,000	\$150,000
Major HVAC Repairs	N/A	\$3,143,000	\$3,143,000	\$3,143,000
Music Equipment Refresh	N/A	\$75,000	\$75,000	\$75,000
Music Technology Labs	N/A	\$75,000	\$75,000	\$75,000
Outdoor Track Reconditioning	N/A	\$294,000	\$294,000	\$294,000
Paving - New Parking Areas	N/A	\$416,000	\$416,000	\$416,000
Paving - Overlay and Maintenance	N/A	\$1,530,000	\$1,530,000	\$1,530,000
Phone System Replacement	N/A	\$4,800,000	\$4,800,000	\$4,800,000
Planning/Scope Study Major Capial Projects	N/A	\$1,000,000	\$1,000,000	\$1,000,000
Playground Equipment	N/A	\$560,000	\$560,000	\$560,000
Replacement Buses	N/A	\$4,517,000	\$4,517,000	\$4,517,000
Vehicles and Equipment	N/A	\$1,726,000	\$1,726,000	\$1,726,000
Security Measures	N/A	\$450,000	\$450,000	\$450,000
Septic Facility Code Upgrades	N/A	\$75,000	\$75,000	\$75,000
Special Ed Facility Improvements ³	N/A	\$1,189,000	\$1,189,000	\$1,189,000
Stormwater Mgt, Erosion, Sediment Control	N/A	\$750,000	\$750,000	\$750,000
Swimming Pool Renovations	N/A	\$600,000	\$600,000	\$600,000
Technology Education Lab Refresh	N/A	\$300,000	\$300,000	\$300,000
Technology Refresh	N/A	\$8,688,000	\$8,688,000	\$8,688,000
Textbook/Supplemental Refresh	N/A	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL	\$ 13,942,000	\$ 58,651,000	\$ 72,593,000	\$ 97,374,309

¹ The state / local cost share percentages of public school construction funding for eligible costs of approved projects for Harford County Public Schools is 63% state and 37% local.

² Some projects receive funding over multiple years. The **TOTAL PROJECT COST** column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The **STATE REQUEST**, **LOCAL REQUEST**, and **TOTAL FY 2021 CAPITAL NEEDS** columns identifies the funding requested for fiscal year 2021.

³ The provided budget is not final. Once the location for each program is determined, the scope and budget will be updated.



SECTION I: STATE ELIGIBLE PROJECTS

**Requesting Board of Education approval for State submission
on September 9, 2019:**

- Hickory Elementary Roof Replacement
- Joppatowne High School Limited Renovation
- Bel Air Middle Roof Replacement

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

REQUEST NO: XX of 38

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 2021 - 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 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design	312,000		312,000							312,000					312,000
Land Acquisition			0							0					0
Construction	899,309	2,221,000	3,120,309							3,120,309					3,120,309
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	1,211,309	2,221,000	3,432,309	0	0	0	0	0	0	3,432,309	0	0	0	0	3,432,309

FUNDING SCHEDULE

State	378,059	1,588,000	1,966,059							1,966,059					1,966,059
Local	833,250	633,000	1,466,250							1,466,250					1,466,250
Other			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE			0							0					0
State Reimburse			0							0					0
Total Funds	1,211,309	2,221,000	3,432,309	0	0	0	0	0	0	3,432,309	0	0	0	0	3,432,309

PROJECT MANAGER: Chuck Gebe

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD **REQUEST NO:** XX of 38

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: Construction to begin 2020

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction		21,006,000	21,006,000	14,020,000					35,026,000					35,026,000
Inspection Fees			0						0					0
Equip. / Furn.			0	2,050,000					2,050,000					2,050,000
Total Cost	2,500,000	21,006,000	23,506,000	16,070,000	0	0	0	0	39,576,000	0	0	0	0	39,576,000

FUNDING SCHEDULE

State		8,070,000	8,070,000	8,070,000					16,140,000					16,140,000
Local	2,500,000	12,936,000	15,436,000	8,000,000					23,436,000					23,436,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	2,500,000	21,006,000	23,506,000	16,070,000	0	0	0	0	39,576,000	0	0	0	0	39,576,000

PROJECT MANAGER: Chuck Grebe

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

REQUEST NO: XX of 38

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 2021 - The roof at Bel Air Middle School is in need of replacement as leaks and maintenance concerns have increasing become an issue. The main concern is the ponding water accelerating the deterioration and hindering repair efforts. This roof was planned to be replaced with a future project on the same site. However, due to budget constraints, the other project was deferred. Due to the poor roof conditions, it was determine that this roof can no longer be deferred. The original building was re-roofed in 1990 and 1994; the Gym re-roofed in 1977 (BUR) and the entrance canopy was re-roofed in 2011. This project would replace the entire roof.

Funds are requested to replace 170,000 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at Bel Air Middle School.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design		680,000	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction		6,800,000	6,800,000						6,800,000					6,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	7,480,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

FUNDING SCHEDULE

State		4,284,000	4,284,000						4,284,000					4,284,000
Local		3,196,000	3,196,000						3,196,000					3,196,000
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	7,480,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

PROJECT MANAGER: Chuck Grebe



SECTION II: LOCAL ONLY PROJECTS

**Presentation and discussion of local only funded projects on
September 9, 2019.**

PROJECT: ADA IMPROVEMENTS **TYPE OF PROJECT**
DISTRICT: **LOCATION:** Various **REQUEST NO.** XX **of** 38 **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.

- FY 2021** - CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement
- FY 2022** - Restrooms and fountains at Edgewood MS; Fallston HS Elevator Replacement; Aberdeen MS Elevator Replacement
- FY 2023** - Fountains at North Harford MS - Old Post Elementary Front entrance storefront replacement and additional parking and ramps
- FY 2024** - Fallston HS Front entrance storefront replacement and additional ramps and parking
- FY 2025** - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	400,000	1,000,000	700,000	200,000	200,000	100,000		2,200,000					2,200,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	400,000	1,000,000	700,000	200,000	200,000	100,000	0	2,200,000	0	0	0	0	2,200,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	400,000	750,000	700,000	200,000	200,000	100,000	0	1,950,000					1,950,000
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	400,000	1,000,000	700,000	200,000	200,000	100,000	0	2,200,000	0	0	0	0	2,200,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: ATHLETIC FIELDS REPAIR AND RESTORATION

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** XX **of** 38

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.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	
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: BAND UNIFORM REFRESH

TYPE OF PROJECT

DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

Band uniform refresh projects are scheduled as follows:

FY 2021 - 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.

FY 2022 - Aberdeen HS

FY 2024 - Bel Air HS

FY 2026 - North Harford HS

FY 2023 - Harford Technical HS

FY 2025 - Patterson Mill HS

FY 2027 - Fallston HS

Priority Band **5** **Cost of Doing Business**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	TBD	TBD	642,340
Total Cost	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000		0	642,340

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	60,000	60,000	60,000	60,000	60,000	450,000	60,000	60,000	TBD	TBD	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	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	TBD	TBD	642,340

TBD - request will be developed as needs and scope are defined.

PROJECT MANAGER: Jeffrey Winfield

PROJECT: BLEACHER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** XX of 38

PROJECT NUMBER BB13013

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

Bleacher replacement projects are as follows:

- FY 2021 - Fallston Middle School
- FY 2022 - Ring Factory Elementary School
- FY 2023 - North Bend Elementary School
- FY 2024 - Abingdon Elementary School
- FY 2025 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	500,000	100,000	600,000	100,000	100,000	100,000	100,000		1,000,000					1,000,000
Total Cost	500,000	100,000	600,000	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		100,000	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	100,000	600,000	100,000	100,000	100,000	100,000	0	1,000,000	0	0	0	0	1,000,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: BUILDING ENVELOPE IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland **REQUEST NO:** XX of 38

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.

Building envelope improvements are scheduled as follows:

- FY 2021 - Southampton Middle School - Masonry point up project and waterproofing
- FY 2022 - Edgewood Middle School - Masonry point up & fascia coating waterproofing
- FY 2023 - Bel Air Middle School - Windows & Doors
- FY 2024 - Harford Technical High School - Exterior Doors & Windows
- FY 2025 - Edgewood Middle School - Exterior Doors & Windows
- FY 2026 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	700,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000					1,900,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	700,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000	0	0	0	0	1,900,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	200,000	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000					1,400,000
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	200,000	900,000	200,000	200,000	200,000	200,000	200,000	1,900,000	0	0	0	0	1,900,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: CEO Annex and Training Areas HVAC Upgrades

TYPE OF PROJECT

COUNCIL

DISTRICT: LOCATION: Aberdeen, MD

REQUEST NO: XX of 38

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.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2020. Bid spring of 2021. Construction to begin summer 2021 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design		403,000	403,000						403,000					403,000
Land Acquisition			0						0					0
Construction		1,650,000	1,650,000						1,650,000					1,650,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
Total Cost	0	2,090,000	2,090,000	0	0	0	0	0	2,090,000	0	0	0	0	2,090,000

FUNDING SCHEDULE

State		0	0						0					0
Local		2,090,000	2,090,000						2,090,000					2,090,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,090,000	2,090,000	0	0	0	0	0	2,090,000	0	0	0	0	2,090,000

PROJECT MANAGER: TBD

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** XX **of** 38 **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:

- 1) Refresh computers, printers and scanners in Business Management and Finance, AoF and IT computer labs on a 3-4 year cycle (\$35,000 per lab x 3 labs per year) PLTW Laptop
- 2) Replace instructional technology and laboratory equipment in the high schools that offer the 10 CTE programs in the Health and Human Services Career Cluster as needed (i.e. walk-in cooler @ \$19,700 Patterson Mill and North Harford Large industrial Grade Refrigerator @ \$2,400.)
- 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. new welding hoods @ \$50,000 and new lathes @ \$36,000).
- 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).
- 5) Replace large format printer at Harford Technical High School.

Priority Band: 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	750,000	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000					1,525,000
Total Cost	750,000	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000	0	0	0	0	1,525,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000	275,000	675,000	100,000	100,000	100,000	100,000	100,000	1,175,000					1,175,000
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	275,000	1,025,000	100,000	100,000	100,000	100,000	100,000	1,525,000	0	0	0	0	1,525,000

PROJECT MANAGER: Robert Limpert

PROJECT: Domestic Water and Backflow Prevention

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: XX of 38

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.

Funding is planned for the following projects.

- FY 2021** - Harford Technical HS and William Paca/Old Post - Install Backflow Prevention
- FY 2022** - Churchville ES and North Harford ES - Install Backflow Prevention
- FY 2023** - Halls Cross Roads ES and Forest Hill ES - Install Backflow Prevention
- FY 2024** - Meadowvale Elementary - Install Backflow Prevention
- FY 2025** - Edgewood Elementary and Harford Glen - install backflow preventer
- FY 2026** - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	120,000	720,000	255,000	260,000	205,000	280,000	150,000	1,870,000					1,870,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	120,000	720,000	255,000	260,000	205,000	280,000	150,000	1,870,000	0	0	0	0	1,870,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	120,000	470,000	255,000	260,000	205,000	280,000	150,000	1,620,000	0	0			1,620,000
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	120,000	720,000	255,000	260,000	205,000	280,000	150,000	1,870,000	0	0	0	0	1,870,000

PROJECT MANAGER: Brian McNutt

PROJECT: EMERGENCY SYSTEMS & COMMUNICATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** XX of 38 **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.

The following projects are scheduled for future years:

- FY 2021** - Replace recalled sprinkler heads at Havre de Grace ES for sprinkler code compliance.
 - Full replacement of fire alarm systems at Homestead Wakefield ES.
 - 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, North Harford HS, and Red Pump ES.
 - Install a generator at Bakersfield ES
- FY 2022** - Upgrade fire alarm system at Bel Air MS, Replace Fire Alarm Panel at Havre de Grace ES
- FY 2023** - Upgrade fire alarm systems and install a generator at Church Creek ES.
- FY 2024** - Upgrade fire alarm systems at CEO Building and Fountain Green ES.
- FY 2025** - Upgrade fire alarm systems at 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,437,000	583,000	2,020,000	618,000	358,000	367,000	571,000		3,934,000					3,934,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,437,000	583,000	2,020,000	618,000	358,000	367,000	571,000	0	3,934,000	0	0	0	0	3,934,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000	583,000	1,483,000	618,000	358,000	367,000	571,000	0	3,397,000					3,397,000
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	583,000	2,020,000	618,000	358,000	367,000	571,000	0	3,934,000	0	0	0	0	3,934,000

PROJECT MANAGER: Justin Evans

PROJECT: ENERGY CONSERVATION MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000					2,000,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

FUNDING SCHEDULE

State			0						0					0
Local		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000					1,500,000
Other			0						0					0
HCPS BOE	500,000		500,000						500,000					500,000
			0						0					0
Total Funds	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

PROJECT MANAGER: Andrew Cassilly

PROJECT: ENTERPRISE RESOURCE PLANNING SYSTEM (ERS)

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: XX of 38

PROJECT NUMBER

Project Description / Justification: This project will implement a new Enterprise Resource Planning System (ERS) to improve operational efficiencies and enable data driven decision making. The main goal of enterprise reporting system is to supply important timely information to managers in an effective way. This will help optimize internal business processes, increase operational efficiency, and identify business problems that need to be addressed.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	0	5,000,000	5,000,000	5,000,000					10,000,000					10,000,000
Total Cost	0	5,000,000	5,000,000	5,000,000	0	0	0	0	10,000,000	0	0	0	0	10,000,000

FUNDING SCHEDULE

State			0						0					0
Local		5,000,000	5,000,000						5,000,000					5,000,000
Other			0						0					0
HCPS BOE			0						0					0
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds		5,000,000	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	5,000,000

PROJECT MANAGER: Drew Moore

PROJECT: ENVIRONMENTAL COMPLIANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

The following projects have been identified based on priority need:

- FY 2021 - Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
- FY 2022 - Halls Cross Roads Crawl Space ACM Removal
- FY 2023 - North Harford Elementary School Underground Storage Tank Removal
- FY 2024 - Aberdeen Middle Underground Storage Tank Removal
- FY 2025 - Bel Air Middle School window glaze Abatement
- FY 2026 - William Paca windows and tile in gym
- FY 2027 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction	2,941,263	800,000	3,741,263	200,000	200,000	100,000	100,000	55,000	4,396,263	89,000				4,485,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,941,263	880,000	3,821,263	200,000	200,000	100,000	100,000	55,000	4,476,263	89,000		0	0	4,565,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263	880,000	3,421,263	200,000	200,000	100,000	100,000	55,000	4,076,263	89,000				4,165,263
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	880,000	3,821,263	200,000	200,000	100,000	100,000	55,000	4,476,263	89,000	0	0	0	4,565,263

PROJECT MANAGER: Rich Hanzevack

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: XX of 38

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.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000					2,255,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

FUNDING SCHEDULE

State			0						0					0
Local	1,355,000	100,000	1,455,000	100,000	100,000	100,000	100,000	100,000	1,955,000					1,955,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

PROJECT MANAGER: Cornell S. Brown

PROJECT: FLOOR COVERING REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: XX of 38

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.

The following projects are scheduled:

FY 2021 - Abingdon ES - Carpet; North Bend ES - Gym Floor

FY 2022 - Fallston MS - Carpet

FY 2023 - Fountain Green ES - Carpet

FY 2024 - Church Creek ES - Carpet and Gym Floor

FY 2025 - Emmorton ES - Carpet

FY 2026 - William S James ES - Carpet; Magnolia ES - Carpet

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	150,000	200,000	350,000	125,000	100,000	200,000	100,000	200,000	1,075,000	TBD	TBD	TBD	TBD	1,075,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	150,000	200,000	350,000	125,000	100,000	200,000	100,000	200,000	1,075,000	TBD	TBD	TBD	TBD	1,075,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	125,000	100,000	200,000	100,000	200,000	925,000	TBD	TBD	TBD	TBD	925,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
			0						0					0
Total Funds	150,000	200,000	350,000	125,000	100,000	200,000	100,000	200,000	1,075,000	TBD	TBD	TBD	TBD	1,075,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: FOLDING PARTITION REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

The following projects are scheduled for future years:

- FY 2021** - Southampton Middle School (Gym & Activity Room)
- FY 2022** - Ring Factory ES
- FY 2023** - Edgewood MS (Stage & Activity Room)
- FY 2024** - Old Post ES (Gym/Cafeteria Room)
- FY 2025** - Magnolia Elementary School (Gym/Cafeteria)
- FY 2026** - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: LOCKER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: XX of 38

PROJECT NUMBER BB13016

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

The following schools are scheduled in the associated budget years:

- FY 2021 - C. Milton Wright High School
- FY 2022 - Bel Air Middle School
- FY 2023 - Southampton Middle School
- FY 2024 - North Harford Middle School
- FY 2025 - Harford Technical High School
- FY 2026 - CEO

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000					1,230,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	125,000	125,000	125,000	150,000	125,000	800,000					800,000
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	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: MAJOR HVAC REPAIRS TYPE OF PROJECT
 DISTRICT: LOCATION: Various REQUEST NO: XX of 38 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.

Planned future year HVAC replacement projects are as follows:

- FY 2021 - Abingdon Elementary - Chiller Replacement and Pneumatic Controls (\$2,085,000)
 - Meadowvale Elementary School - Chiller Replacement (\$692,000)
 - Add additional boilers at HCPS Central Office (\$366,000)
- FY 2022 - Fountain Green Elementary School - Replacement of Pneumatic Controls
 - Hickory Elementary - burner replacement
 - Bakerfield Elementary School - Chiller Replacement
 - Forest Hill Elementary School - Chiller Replacement
- FY 2023 - Church Creek Elementary - Boiler and Pneumatic Controls
 - Old Post Road - (2) Boilers Replacement
 - Bel Air Middle School - Chiller/AHU Replacement
- FY 2024 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		328,000	220,000	320,000	297,000	307,000			1,144,000					1,144,000
Land Acquisition			0						0					0
Construction	9,407,958	2,815,000	10,691,226	2,732,000	2,543,000	2,628,000	TBD	TBD	18,594,226	TBD	TBD	TBD	TBD	18,594,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,407,958	3,143,000	10,911,226	3,052,000	2,840,000	2,935,000	TBD	TBD	19,738,226	TBD	TBD	TBD	TBD	19,738,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	3,143,000	4,122,768	3,052,000	2,840,000	2,935,000	TBD	TBD	12,949,768	TBD	TBD	TBD	TBD	12,949,768
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	3,143,000	10,911,226	3,052,000	2,840,000	2,935,000	TBD	TBD	21,086,226	TBD	TBD	TBD	TBD	19,738,226

TBD - request will be developed as needs and scope are defined.

PROJECT MANAGER: Justin Evans

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** XX of 38

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.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000					1,075,000
Total Cost	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000	75,000	500,000	75,000	75,000	75,000	75,000	75,000	875,000					875,000
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	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

PROJECT MANAGER: Jeffry Winfield

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: XX of 38

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.

Future year budget requests will be to install new music technology labs as well to refresh hardware and software as follows:

- FY 2021 - Patterson Mill will be refreshed
- FY 2022 - Bel Air High School will be refreshed
- FY 2023 - Edgewood High School will be refreshed
- FY 2024 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	345,000	75,000	420,000	75,000	75,000	75,000	TBD	TBD	645,000	TBD	TBD			645,000
Total Cost	345,000	75,000	420,000	75,000	75,000	75,000	TBD	TBD	645,000	TBD	TBD	0	0	645,000

FUNDING SCHEDULE

State			0						0					0
Local		75,000	75,000	75,000	75,000	75,000	TBD	TBD	300,000	TBD	TBD			300,000
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
			0						0					0
Total Funds	345,000	75,000	420,000	75,000	75,000	75,000	TBD	TBD	645,000	TBD	TBD	0	0	645,000

TBD - The cost will be revised once the need is identified .

PROJECT MANAGER: Jeffrey Winfield

PROJECT: OUTDOOR TRACK RECONDITIONING

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: XX of 38

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.

- 2021** - 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.
Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track.
- 2022** - Joppatowne HS requires repair work, cleaning, patching worn areas and relining the track.
Fallston HS - 5 year cycle involving cleaning, patching worn areas and relining the track.
- 2023** - North Harford HS, Aberdeen HS, and Harford Technical HS - 5 year maintenance cycle of cleaning, patching worn areas and relining the track.
- 2024** - Patterson Mill HS and Edgewood HS - 5 year maintenance cycle of cleaning, patching worn areas and relining the track.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	294,000	781,000	42,000	84,000	58,000	TBD	TBD	965,000					965,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	294,000	781,000	42,000	84,000	58,000	TBD	TBD	965,000	0	0	0	0	965,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	294,000	571,000	42,000	84,000	58,000	TBD	TBD	755,000					755,000
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	294,000	781,000	42,000	84,000	58,000	TBD	TBD	965,000	0	0	0	0	965,000

TBD - To be determined. Tracks should undergo a 5 year maintenance cycle of cleaning, patching worn areas and relining the track. Future requests will be determined based on condition of the track.

PROJECT MANAGER: Deborah Basler

PROJECT: PAVING - NEW PARKING AREAS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

FY 2021 - Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School.

FY 2022 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		416,000	416,000	433,000					849,000					849,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	416,000	416,000	433,000	0	0	0	0	849,000	0	0	0	0	849,000

FUNDING SCHEDULE

State			0						0					0
Local		416,000	416,000	433,000					849,000					849,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	416,000	416,000	433,000	0	0	0	0	849,000	0	0	0	0	849,000

PROJECT MANAGER: Paul Kline

PROJECT: PAVING - OVERLAY AND MAINTENANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

The following schools require asphalt refresh in priority order of need:

FY 2021 - North Harford Elementary School & North Bend Elementary School

FY 2022 - Halls Cross Road Elementary School

FY 2023 - Meadowdale Elementary School

FY 2024 - William Paca / Old Post Elementary School

FY 2025 - 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 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,156,370	1,195,000	3,351,370	380,000	440,000	810,000	960,000		5,941,370					5,941,370
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,156,370	1,195,000	3,351,370	380,000	440,000	810,000	960,000	0	5,941,370	0	0	0	0	5,941,370

FUNDING SCHEDULE

State			0						0					0
Local	1,025,740	1,195,000	2,220,740	380,000	440,000	810,000	960,000	0	4,810,740					4,810,740
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	1,195,000	3,351,370	380,000	440,000	810,000	960,000	0	5,941,370	0	0	0	0	5,941,370

PROJECT MANAGER: Paul Kline

PROJECT: PHONE SYSTEM REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: XX of 38

PROJECT NUMBER _____

Project Description / Justification: This project will replace the antiquated, analog phone systems with VoIP models. It is considered a critical need as it impacts safety and security of each school building. Twenty-eight (28) of 56 phone systems are 17+ yrs. old. Numerous components are no longer manufactured or obtainable. The newer VoIP systems would utilize the county's high speed fiber network, HMAN, for transport of communications. This project will also incorporate the replacement of aging PA systems in the school buildings.

Priority Band 3 Security & Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	0	4,800,000	4,800,000						4,800,000					4,800,000
Total Cost	0	4,800,000	4,800,000	0	0	0	0	0	4,800,000	0	0	0	0	4,800,000

FUNDING SCHEDULE

State			0						0					0
Local		4,800,000	4,800,000						4,800,000					4,800,000
Other			0						0					0
HCPS BOE			0						0					0
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds		4,800,000	4,800,000	0	0	0	0	0	4,800,000	0	0	0	0	4,800,000

PROJECT MANAGER: Drew Moore

PROJECT: EDUCATIONAL FACILITY PLANNING / SCOPE STUDY

COUNCIL DISTRICT: **LOCATION:** **REQUEST NO:** XX of 38

TYPE OF PROJECT
PROJECT NUMBER NEW

Project Description / Justification This project will allow Harford County Public School (HCPS) to utilize a consulting service to complete a comprehensive review of our existing facilities, capacities, Kirwan recommendations, North Star objectives, and special education needs to develop efficient and economical solutions to meet growing facility needs. HCPS believes implementing these initiatives is essential in the mission to prepare students to become college- and career-ready. The results of the review will provide a comprehensive facility plan with the best strategy to accommodate the needs of all our students.

Additionally, HCPS has three upcoming major capital projects with existing but dated scope studies; Homestead/ Wakefield Elementary School, John Archer, and William Paca / Old Post Road Elementary School. This project will allow HCPS to revisit all of the projects and update the scope studies based on current needs.

Priority Band 1 **Planning**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design		1,000,000	1,000,000							1,000,000					1,000,000
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State			0							0					0
Local		1,000,000	1,000,000							1,000,000					1,000,000
Other			0							0					0
			0							0					0
Total Funds	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

PROJECT MANAGER: TBD

PROJECT: PLAYGROUND EQUIPMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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 2021, 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.

Currently, elementary school playgrounds are prioritized for replacement in the following order:

- | | |
|---|--|
| 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,899,241	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241					6,959,241
Total Cost	3,899,241	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241	0	0	0	0	6,959,241

FUNDING SCHEDULE

State			0						0					0
Local	2,449,241	560,000	3,009,241	500,000	500,000	500,000	500,000	500,000	5,509,241					5,509,241
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	560,000	4,459,241	500,000	500,000	500,000	500,000	500,000	6,959,241	0	0	0	0	6,959,241

PROJECT MANAGER: Joseph Harbert

PROJECT: SPECIAL EDUCATION REPLACEMENT BUSES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: XX of 38

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 FY21 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 2021, there are **14 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement bus quantity, type and budget amount are scheduled as follows:

FY 2021 41 buses total

- 14 that were due in FY2018 (\$1,542,000) - State law requires these buses retired due to 15 year age.
- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)

Future years

FY 2022 5 replacement special education buses

FY 2024 3 replacement special education buses

FY 2023 7 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	14,578,994	4,517,000	17,818,994	564,000	805,000	353,000	617,000		20,157,994					20,157,994
Total Cost	14,578,994	4,517,000	17,818,994	564,000	805,000	353,000	617,000		20,157,994					20,157,994

FUNDING SCHEDULE

State			0						0					0
Local	11,996,994	4,517,000	16,513,994	564,000	805,000	353,000	617,000	0	18,852,994	0	0	0	0	18,852,994
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	14,578,994	4,517,000	19,095,994	564,000	805,000	353,000	617,000	0	21,434,994	0	0	0	0	21,434,994

PROJECT MANAGER: Cathy Bendis

PROJECT: SECURITY MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: XX of 38

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.

FY 2021 & FY 2022 - Install a smart video access control system (similar to the 'ring') at all HCPS school buildings over the next two years starting with elementary schools. The smart access control system includes a fisheye camera to identify visitors, allows for two-way communication, and high-quality video to allow staff to assess all visitors prior to allowing access the school building. Additionally, the smart video access control system utilizes Internet Protocol (IP) cameras which allow the transmission of the camera images over the internet allowing remote access by administrators and emergency personnel.

Priority Band 3 Security & Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	2,060,000	450,000	2,510,000	450,000	75,000	75,000	75,000	75,000	3,260,000					3,260,000
Total Cost	2,060,000	450,000	2,510,000	450,000	75,000	75,000	75,000	75,000	3,260,000					3,260,000

FUNDING SCHEDULE

State			0						0					0
Local	1,025,000	450,000	1,475,000	450,000	75,000	75,000	75,000	75,000	2,225,000					2,225,000
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	450,000	2,510,000	450,000	75,000	75,000	75,000	75,000	3,260,000					3,260,000

PROJECT MANAGER: Donovan Brooks

PROJECT: SEPTIC FACILITY CODE UPGRADES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592					5,360,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

FUNDING SCHEDULE

State			0						0					0
Local		75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000					450,000
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	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

PROJECT MANAGER: Rich Hanzevack

PROJECT: SPECIAL EDUCATION FACILITIES IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** XX **of** 38

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 2021 Needs**
- STRIVE MS - 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. Adding this program will also result in the need of two additional Special Education buses.
 - STRIVE ES - Elementary children with autism require two additional classrooms - one with a bathroom, a sensory area and a seclusion room. Adding this program will also result in the need of two additional Special Education buses.
 - Classroom Support Program (CSP) - High School Children with emotional disabilities require one additional classroom. Adding this program will not require any facility improvements however, one additional special education bus is required.
 - Classroom Support Program (CSP) - Pre-K Children with emotional disabilities require one additional classroom and a sensory room. Adding this program will also result in the need of one additional Special Education bus.
 - Early Learner/Early Intervention (EL/EI) - require two additional classrooms - each with a bathroom, a shared sensory room. Adding this program will also result in the need of one additional Special Education bus.

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 2021 Budget ¹	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	418,000	618,000	TBD	TBD	TBD	TBD	TBD	618,000					618,000
Inspection Fees			0						0					0
Equip. / Furn.		771,000	771,000						771,000					771,000
Total Cost	200,000	1,189,000	1,389,000	0	0	0	0	0	1,389,000	0	0	0	0	1,389,000

FUNDING SCHEDULE

State			0						0					0
Local		1,189,000	1,189,000	TBD	TBD	TBD	TBD	TBD	1,189,000					1,189,000
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	1,189,000	1,389,000	0	0	0	0	0	1,389,000	0	0	0	0	1,389,000

¹ The provided budget is not final. Once the location for each program is determined, the scope and budget will be updated.

PROJECT MANAGER: Mike Thatcher

PROJECT: STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** XX of 38 **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.

This funding will be used to address the following projects identified during 2017 inspections as being out of compliance:

FY 2021 - Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School

**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	750,000	1,525,000	250,000	250,000	250,000	250,000	250,000	2,775,000					2,775,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	775,000	750,000	1,525,000	250,000	250,000	250,000	250,000	250,000	2,775,000	0	0	0	0	2,775,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	750,000	950,000	250,000	250,000	250,000	250,000	250,000	2,200,000					2,200,000
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	750,000	1,525,000	250,000	250,000	250,000	250,000	250,000	2,775,000	0	0	0	0	2,775,000

PROJECT MANAGER: Paul Kline

PROJECT: SWIMMING POOL RENOVATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

Future projects for consideration:

- FY 2021** - Construction funding to replace dehumidification units at Edgewood Middle School
- FY 2022** - Magnolia Middle School Drain Deck Replacement
- FY 2023** - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0	40,000	70,000				110,000					110,000
Land Acquisition			0						0					0
Construction	1,083,000	600,000	1,683,000	220,000	615,000	TBD	TBD	TBD	2,518,000					2,518,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,083,000	600,000	1,683,000	260,000	685,000	TBD	TBD	TBD	2,628,000	0	0	0	0	2,628,000

FUNDING SCHEDULE

State			0						0					0
Local	473,000	600,000	1,073,000	260,000	685,000	TBD	TBD	TBD	2,018,000					2,018,000
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	1,083,000	600,000	1,683,000	260,000	685,000	TBD	TBD	TBD	2,628,000	0	0	0	0	2,628,000

TBD - Future needs will be prioritized based on the results of the pool evaluation.

PROJECT MANAGER: Richard Hanzevack

PROJECT: TECHNOLOGY EDUCATION LAB REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** XX **of** 38 **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.

- FY 2021** - Update Technology Education Lab computers and equipment to handle Autodesk software at FAHS and NHHS.
- Update Technology Education/ PLTW Lab computers and equipment to handle Autodesk software CMHS
- Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software at EDMS and BAHS.
- Update Technology Education Lab computers and equipment to handle Autodesk and Adobe software at EDHS.
- 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 SOMS.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,625,000	20,000	1,645,000						1,645,000					1,645,000
Inspection Fees			0						0					0
Equip. / Furn.		280,000	280,000	140,000	150,000	150,000	150,000	150,000	1,020,000					1,020,000
Total Cost	1,625,000	300,000	1,925,000	140,000	150,000	150,000	150,000	150,000	2,665,000	0	0	0	0	2,665,000

FUNDING SCHEDULE

State			0						0					0
Local	675,000	300,000	975,000	140,000	150,000	150,000	150,000	150,000	1,715,000					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	300,000	1,925,000	140,000	150,000	150,000	150,000	150,000	2,665,000	0	0	0	0	2,665,000

PROJECT MANAGER: Robert Limpert

PROJECT: TECHNOLOGY SYSTEMS REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: XX of 38

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 2021 request comprises

- 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)
- Server Replacement: Replace EOL servers (5 year Cycle).
- 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, CMW Theatrical Lighting Renovation

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	25,970,371	8,688,000	34,658,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	94,658,371	12,000,000				106,658,371
Total Cost	25,970,371	8,688,000	34,658,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	94,658,371	12,000,000	0	0	0	106,658,371

FUNDING SCHEDULE

State			0						0					0
Local	14,204,131	8,688,000	22,892,131	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	82,892,131	12,000,000				94,892,131
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 Cty 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	8,688,000	34,658,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	94,658,371	12,000,000	0	0	0	106,658,371

PROJECT MANAGER: Drew Moore

PROJECT: TEXTBOOK/ SUPPLEMENTAL REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

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.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,681,644	1,000,000	5,681,644	1,000,000	500,000	500,000	500,000	500,000	8,681,644					8,681,644
Total Cost	4,681,644	1,000,000	5,681,644	1,000,000	500,000	500,000	500,000	500,000	8,681,644	0	0	0	0	8,681,644

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000	1,000,000	2,010,000	1,000,000	1,000,000	500,000	500,000	500,000	5,510,000					5,510,000
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	1,000,000	5,681,644	1,000,000	1,000,000	500,000	500,000	500,000	9,181,644	0	0	0	0	9,181,644

PROJECT MANAGER: Dr. Susan Brown

PROJECT: VEHICLES AND EQUIPMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: XX of 38

PROJECT NUMBER B034115

Project Description / Justification: This category of funding provides for replacement and/or new 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 years/90,000 Med Trucks 8 years/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 EIGHT 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.

\$1,500,000 - Based on the County's Fleet Management Study recommendation, the budget below reflects a consistent approach to replace the HCPS aging non-bus fleet.

\$134,000 - Equipment at the business services distribution center is in need of replacement.

\$92,000 - Four (4) new vehicles for the transportation department.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,584,396	1,726,000	7,310,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,810,396	1,500,000				16,310,396
Total Cost	5,584,396	1,726,000	7,310,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,810,396	1,500,000	0	0	0	16,310,396

FUNDING SCHEDULE

State			0						0					0
Local	2,000,758	1,726,000	3,726,758	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,226,758	1,500,000				12,726,758
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	1,726,000	7,310,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,810,396	1,500,000	0	0	0	16,310,396

PROJECT MANAGER: Donald Fleck /Bobby Wilkerson