

**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
OCTOBER 28, 2019
JANUARY 13, 2020

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.

On September 28, 2019, the Harford County Board of Education approved the FY 2021 State eligible project funding request for submission to the State Interagency Commission (IAC). 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. Harford County Government provided a local financial support letter for the State projects requested.

Discussion:

This is the sixth presentation of the FY 2021 CIP. This presentation will review the priority scoring results of the thirty-five (35) locally funded needs as identified by HCPS stakeholders. These needs include, but not limited to, the necessary renovation and upgrades for our facilities to meet the growing special education needs and to comply with special education laws and mandates, the purchase of forty-one (41) replacement buses to transport students enrolled in special education programs, technology refresh to support educational requirements; and projects to meet the most critical compliance, security, facilities, and educational requirements of Harford County Public Schools.

The FY 2021 State request is \$13,942,000 with a local match of \$16,765,000 (Board Approved September 28, 2019) and the local only request is \$41,498,000 for a total FY 2021 CIP budget of \$72,205,000.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the local FY 2021 Capital Improvement Program budget request in the amount of \$41,498,000 for submission to the county government.

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

CIP CATEGORY	PROJECT	HCPS PRIORITY	STATE REQUEST	LOCAL REQUEST	CATEGORY STATE REQUEST	CATEGORY LOCAL REQUEST	TOTAL FY CATEGORY 2021 CAPITAL NEEDS
Educational Facility Program	Special Ed Facility Improvements	1	N/A	\$1,131,000	\$ -	\$ 3,106,000	\$ 3,106,000
	Textbook/Supplemental Refresh	17	N/A	\$1,000,000			
	Technology Education Lab Refresh	22	N/A	\$300,000			
	Music Equipment Refresh	26	N/A	\$75,000			
	Music Technology Labs	27	N/A	\$75,000			
	Band Uniform Refresh	28	N/A	\$150,000			
	Equipment & Furniture Replacement	29	N/A	\$100,000			
	Career & Tech Education Equipment Refresh	34	N/A	\$275,000			
Technology Infrastructure	Technology Refresh	3	N/A	\$8,688,000	\$ -	\$ 18,488,000	\$ 18,488,000
	Phone System Replacement	13	N/A	\$4,800,000			
	Enterprise Resource Planning System (ERS)	16	N/A	\$5,000,000			
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	4	N/A	\$583,000	\$ -	\$ 2,283,000	\$ 2,283,000
	Environmental Compliance	10	N/A	\$880,000			
	Security Measures	11	N/A	\$450,000			
	Domestic Water & Backflow Prevention	21	N/A	\$120,000			
	Energy Conservation Measures	37	N/A	\$250,000			
Fleet Replacement	Replacement Buses	5	N/A	\$4,517,000	\$ -	\$ 6,243,000	\$ 6,243,000
	Vehicles and Equipment	8	N/A	\$1,726,000			
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	7	N/A	\$750,000	\$ -	\$ 2,771,000	\$ 2,771,000
	Septic Facility Code Upgrades	19	N/A	\$75,000			
	Paving - Overlay and Maintenance	23	N/A	\$1,530,000			
	Paving - New Parking Areas	33	N/A	\$416,000			
HCPS Facilities Master Planning	Planning/Scope Study Major Capital Projects	9	N/A	\$670,000		\$ 670,000	\$ 670,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	12	N/A	\$294,000		\$ 1,554,000	\$ 1,554,000
	Athletic Fields Repair & Restoration	20	N/A	\$100,000			
	Swimming Pool Renovations	24	N/A	\$600,000			
	Playground Equipment	30	N/A	\$560,000			
Major HVAC Repairs	Major HVAC Repairs	15	N/A	\$3,143,000	\$ -	\$ 3,143,000	\$ 3,143,000
HCPS Facility Repair Program	ADA Improvements	18	N/A	\$400,000	\$ -	\$ 1,150,000	\$ 1,150,000
	Building Envelope	25	N/A	\$200,000			
	Floor Covering Replacement	31	N/A	\$200,000			
	Folding Partition Replacement	32	N/A	\$100,000			
	Bleacher Replacement	36	N/A	\$100,000			
	Locker Replacement	38	N/A	\$150,000			
Local Only Major Capital	CEO Annex and Training Areas HVAC Upgrades	35	N/A	\$2,090,000		\$ 2,090,000	\$ 2,090,000
TOTAL LOCAL ONLY PROPOSED REQUEST (Pending BOE Approval 12/09/19)					\$ -	\$ 41,498,000	\$ 41,498,000
Previously Board Approved State Eligible Major Capital Request (Approved September 28, 2019)	Joppatowne High School Limited Renovation	2	\$8,070,000	\$12,936,000	\$8,070,000	\$12,936,000	\$21,006,000
	Bel Air Middle Roof Replacement	14	\$4,284,000	\$3,196,000	\$4,284,000	\$3,196,000	\$7,480,000
	Hickory Roof Replacement	6	\$1,588,000	\$633,000	\$1,588,000	\$633,000	\$2,221,000
TOTAL FY 2021 PROPOSED REQUEST			\$ 13,942,000	\$ 58,263,000	\$ 13,942,000	\$ 58,263,000	\$ 72,205,000

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings.

- FY 2021** - Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
 - Elementary School Autism program (STRIVE) at Forest Lakes Elementary School - Facility improvements and two (2) buses - \$368,000
 - Middle School Autism program (STRIVE) at Fallston Middle School - Facility improvements and two (2) buses - \$391,000
 - Elementary Classroom Support Program (CSP) at Jarrettsville Elementary School - Facility improvements and one (1) bus \$254,000
 - Early Learners / Early Intervention at Youth's Benefit Elementary School - Equipment and one (1) bus \$118,000
- Textbook/Supplemental Refresh - 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. - \$1,000,000
- Technology Education Lab Refresh- 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. - \$ 300,000
- Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000
- Music Technology Lab - Refresh the Music Technology Lab at Patterson Mill High School. \$75,000
- Band Uniform Refresh - Replace band uniforms at C. Milton Wright High School. \$150,000
- Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000
- Career and Technology Education Equipment Refresh - 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. \$275,000

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		462,000	462,000						462,000					462,000
Inspection Fees			0						0					0
Equip. / Furn.		2,644,000	2,644,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,044,000	TBD	TBD	TBD	TBD	8,044,000
Total Cost	0	3,106,000	3,106,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,506,000	0	0	0	0	8,506,000

FUNDING SCHEDULE

State			0						0					0
Local		3,106,000	3,106,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,506,000	TBD	TBD	TBD	TBD	8,506,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	3,106,000	3,106,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,506,000	0	0	0	0	8,506,000

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: **LOCATION:** Various

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, 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 student devices to promote stronger rigor and 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 FY 2021 request comprises

Technology Systems Refresh

- 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) - \$3,995,000 per phase
- 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) - \$877,000
- Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY21 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin) - \$2,789,000
- Server Replacement: Replace EOL servers (5 year Cycle). - \$500,000
- 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. - \$207,000
- Auditorium/Gymnasium Audio/Video Systems: AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification, CMW Theatrical Lighting Renovation - \$320,000

Phone System Replacement

- HCPS Phone System is beyond it's operational life and serviceability; this project would replace the antiquated, analog phone systems with VoIP models - \$4,800,000

Enterprise Resource Planning System

- Replace the existing aging Enterprise Resource Planning System (ERS) with a new ERS; implemented in 2 Phases - \$5,000,000 per phase

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	18,488,000	44,458,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	104,458,371	12,000,000					116,458,371
Total Cost	25,970,371	18,488,000	44,458,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	104,458,371	12,000,000	0	0	0	0	116,458,371

FUNDING SCHEDULE

State			0							0					0
Local	14,204,131	18,488,000	32,692,131	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	92,692,131	12,000,000					104,692,131
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	18,488,000	44,458,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	104,458,371	12,000,000	0	0	0	0	116,458,371

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures.

The following projects are included in the FY 2021 CIP budget

Emergency Systems and Communication - \$583,000

- 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

Environmental Compliance - \$880,000

- Underground storage tank removal (2) and conversion to natural gas fired boilers (4) Homestead Wakefield ES (both buildings)

Security Measures - \$450,000

- 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.

Domestic Water & Backflow Prevention - \$120,000

- Install Backflow Prevention at Harford Technical High School and William Paca / Old Post Road Elementary School

Energy Conservation Measures - \$250,000

- Replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system

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		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction		2,203,000	2,203,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	8,764,000	89,000				8,853,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,283,000	2,283,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	8,844,000	89,000	0	0	0	8,933,000

FUNDING SCHEDULE

State			0						0					0
Local		2,283,000	2,283,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	8,844,000					8,844,000
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
Total Funds	0	2,283,000	2,283,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	8,844,000	0	0	0	0	8,844,000

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required.

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 of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. 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.

FY 2021 Request Includes:

Replacement Buses (41 total buses)

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

Vehicles and Equipment

- Fleet Replacement- Based on the County's Fleet Management Study recommendation, the budget reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - Four (4) new vehicles for the transportation department. (\$92,000)

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.		6,243,000	6,243,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	16,082,000						16,082,000
Total Cost	0	6,243,000	17,818,994	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	16,082,000						16,082,000

FUNDING SCHEDULE

State	0		0							0					0
Local		6,243,000	6,243,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	16,082,000	0	0	0	0	0	16,082,000
Other	0		0						0						0
HCPS BOE			0						0						0
State Reimburse			0						0						0
Total Funds	0	6,243,000	6,243,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	16,082,000	0	0	0	0	0	16,082,000

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

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 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 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	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	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	3,432,309	0	0	0	0	3,432,309

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: **LOCATION** _____ Various _____

PROJECT NUMBER _____

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations.

FY 2021 Projects include:

Stormwater Management, Erosion Sediment Control

- Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School - \$750,000

Septic Facility Code Upgrades

- 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. Additionally funds will be used to to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at North Harford, Halls Cross Roads, North Bend Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. - \$1,530,000

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$416,000

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		2,771,000	2,771,000	871,000	515,000	885,000	1,035,000	75,000	6,152,000						6,152,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	2,771,000	2,771,000	871,000	515,000	885,000	1,035,000	75,000	6,152,000	0	0	0	0	0	6,152,000

FUNDING SCHEDULE

State			0							0					0
Local		2,771,000	2,771,000	871,000						3,642,000					3,642,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	2,771,000	2,771,000	871,000	0	0	0	0	0	3,642,000	0	0	0	0	3,642,000

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: **LOCATION:**

PROJECT NUMBER

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

FY 2021 - Utilize professional consulting services 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 balance enrollment and to meet growing facility needs.
 - Update and complete scope study for next major capital project; currently Homestead/Wakefield Elementary School

FY 2022 - Update and complete scope studies for the next two major capital projects; currently John Archer and William Paca/Old Post Road

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		670,000	670,000	330,000						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	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State			0							0					0
Local		670,000	670,000	330,000						1,000,000					1,000,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below.

FY 2021 Priorities:

- Outdoor Track Reconditioning: 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. - \$294,000
- Athletic Field Repairs & Restoration: Maintain athletic fields, maintenance and repair for stadiums, and repair and replacement of fencing which ensures safety of students - \$100,000
- Swimming Pool Renovations: Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$600,000
- Playground Equipment: Conduct a third party assessment of all HCPS playgrounds. Replacement of playground equipment at elementary schools - \$560,000

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		1,554,000	1,554,000	902,000	1,369,000	685,000	600,000	600,000	5,710,000					5,710,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,554,000	1,554,000	902,000	1,369,000	685,000	600,000	600,000	5,710,000	0	0	0	0	5,710,000

FUNDING SCHEDULE

State			0						0					0
Local		1,554,000	1,554,000	902,000	1,369,000	685,000	600,000	600,000	5,710,000					5,710,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,554,000	1,554,000	902,000	1,369,000	685,000	600,000	600,000	5,710,000	0	0	0	0	5,710,000

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

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

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: MAJOR HVAC REPAIRS

DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

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)

HCPS Central Office - Add additional boilers at (\$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 Replacement

Old Post Road - (2) Boilers Replacement

Bel Air Middle School - Chiller/AHU Replacement

FY 2024 - North Harford - Energy Recovery Units Replacement

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: Facilities Repair Program
DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed.

FY 2021 Identified Needs:

- ADA Improvements: CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement - \$400,000
- Building Envelope: Southampton Middle School - Masonry point up project and waterproofing - \$200,000
- Floor Covering Replacement: Abingdon ES - Carpet; North Bend ES Gym Floor - \$200,000
- Folding Partition Replacement: Southampton Middle School (Gym & Activity Room) - \$100,000
- Bleacher Replacement: Fallston Middle School - \$100,000
- Locker Replacement: C. Milton Wright High School - \$150,000

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	1,150,000	1,750,000	1,350,000	825,000	925,000	725,000	500,000	6,075,000					6,075,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	1,150,000	1,750,000	1,350,000	825,000	925,000	725,000	500,000	6,075,000	0	0	0	0	6,075,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,150,000	1,500,000	1,350,000	825,000	925,000	725,000	500,000	5,825,000					5,825,000
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	1,150,000	1,750,000	1,350,000	825,000	925,000	725,000	500,000	6,075,000	0	0	0	0	6,075,000

PROJECT: CEO Annex and Training Areas HVAC Upgrades

COUNCIL

DISTRICT: LOCATION: Aberdeen, MD

PROJECT NUMBER

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