

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
FY 2022 CAPITAL IMPROVEMENT PROGRAM**

**JULY 13, 2020
AUGUST 10, 2020
SEPTEMBER 14, 2020
OCTOBER 12, 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 14, 2020, the Harford County Board of Education Approved the FY 2022 State eligible project funding request for submission to the State Interagency Commission (IAC). The FY 2022 State eligible request includes the second year of funding for the Joppatowne High School Limited Renovation, the remaining funding needed to complete the Bel Air Middle School Roof Replacement project, the funding needed to complete the CEO School Roof Replacement project, planning approval for the Homestead/Wakefield Elementary School project, and the Abingdon Elementary School Central Plant Replacement project. The total FY 2022 State eligible CIP request is \$32,759,263, the total State portion is \$13,924,263 and the total local portion is \$18,835,000.

Discussion:

This is the fourth presentation of the FY 2022 CIP. This presentation will review the priority scoring results of the thirty-six (36) local only funding needs as identified by HCPS stakeholders. These needs include, but are not limited to, technology refresh, 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 thirty two (32) replacement buses; and projects to meet the most critical compliance, security, facilities, and educational requirements of Harford County Public Schools.

Between now and December, we will continue to work with the Board of Education and stakeholders to prioritize the FY 2022 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 2022 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 2022 Capital Improvement Program.

HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2022 CIP
PROGRAM NEEDS
 Grouped by Level of Need then Sorted By Project Score

BOARD OF EDUCATION DECISION MATRIX													FY 2022 CIP PROPOSED REQUEST		
PROJECT	State Priority	Local Priority	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2022 CAPITAL FUNDING REQUEST
Homestead Wakefield Planning	1	1	2	3	3	3	3	1	2	2	4	23	Planning Approval	\$6,000,000	\$6,000,000
Joppatowne High School Limited Renovation	2	2	2	3	3	3	1	0	2	3	4	21	\$8,693,263	\$9,854,000	\$18,547,263
Technology Refresh		3	3	3	2	3	0	3	3	0	4	21	\$0	\$4,356,000	\$4,356,000
Emergency Systems & Communications		4	3	1	3	3	0	3	3	0	4	20	\$0	\$1,737,000	\$1,737,000
Replacement Buses		5	3	3	3	0	0	3	3	0	4	19	\$0	\$3,526,000	\$3,526,000
Bel Air Middle Roof Replacement	3	6	2	2	2	3	0	0	2	3	4	18	\$1,505,000	\$0	\$1,505,000
Stormwater Mgt, Erosion, Sediment Control		7	3	0	1	3	0	3	3	0	4	17	\$0	\$1,631,000	\$1,631,000
Vehicles and Equipment		8	1	3	3	1	0	2	3	0	4	17	\$0	\$4,136,000	\$4,136,000
Special Ed Facility Improvements		9	3	3	3	3	3	3	3	0	3	24	\$0	\$800,000	\$800,000
Planning - John Archer and William Paca Scope Study		10	2	3	3	3	3	2	2	0	3	21	\$0	\$400,000	\$400,000
Environmental Compliance		11	3	2	3	3	0	3	2	0	3	19	\$0	\$880,000	\$880,000
Security Measures		12	3	1	3	2	0	1	3	2	3	18	\$0	\$576,000	\$576,000
CEO Roof Replacement	4	13	2	2	2	3	0	0	3	2	3	17	\$2,479,000	\$1,850,000	\$4,329,000
Abingdon ES Central Plant Replacement	5	14	2	2	2	3	0	1	2	2	3	17	\$1,247,000	\$1,131,000	\$2,378,000
Outdoor Track Reconditioning		15	2	3	3	3	0	1	2	0	3	17	\$0	\$279,000	\$279,000
Phone System Replacement		16	2	2	3	2	0	2	3	0	3	17	\$0	\$260,000	\$260,000
Major HVAC Repairs		17	2	3	2	3	0	0	3	0	3	16	\$0	\$2,147,000	\$2,147,000
Technology Education Lab Refresh		18	2	3	2	2	0	3	1	0	3	16	\$0	\$85,000	\$85,000
Enterprise Resource Planning System (ERP)		19	3	3	0	0	0	2	3	0	3	14	\$0	\$5,000,000	\$5,000,000
Textbook/Supplemental Refresh		20	2	3	1	0	0	0	3	0	3	12	\$0	\$1,000,000	\$1,000,000
ADA Improvements		21	3	2	2	3	0	3	3	0	2	18	\$0	\$700,000	\$700,000
Septic Facility Code Upgrades		22	3	1	2	3	0	3	3	0	2	17	\$0	\$75,000	\$75,000
Athletic Fields Repair & Restoration		23	2	3	2	3	0	1	2	0	2	15	\$0	\$100,000	\$100,000
Domestic Water & Backflow Prevention		24	3	1	1	3	0	3	2	0	2	15	\$0	\$120,000	\$120,000
Relocatables		25	2	2	2	2	3	0	2	0	2	15	\$0	\$250,000	\$250,000
Paving - Overlay and Maintenance		26	2	0	2	3	0	1	3	0	2	13	\$0	\$1,575,000	\$1,575,000
Swimming Pool Renovations		27	2	2	1	3	0	1	1	0	2	12	\$0	\$1,000,000	\$1,000,000
Harford Glen Pier		28	2	2	2	2	0	0	2	0	2	12	\$0	\$250,000	\$250,000
Building Envelope		29	2	1	1	2	0	1	2	0	2	11	\$0	\$200,000	\$200,000
Music Equipment Refresh		30	2	3	0	0	0	0	2	0	2	9	\$0	\$75,000	\$75,000
Music Technology Labs		31	2	3	0	0	0	0	2	0	2	9	\$0	\$75,000	\$75,000
Band Uniform Refresh		32	1	1	0	0	0	0	3	0	2	7	\$0	\$150,000	\$150,000
Equipment & Furniture Replacement		33	1	1	0	1	0	0	2	0	2	7	\$0	\$100,000	\$100,000
Playground Equipment		34	2	2	2	2	0	1	2	0	1	12	\$0	\$560,000	\$560,000
Floor Covering Replacement		35	2	1	1	3	0	0	3	0	1	11	\$0	\$250,000	\$250,000
Folding Partition Replacement		36	2	1	1	3	0	0	3	0	1	11	\$0	\$100,000	\$100,000
Paving - New Parking Areas		37	2	0	2	2	0	1	3	0	1	11	\$0	\$416,000	\$416,000
Career & Tech Education Equipment Refresh		38	2	3	2	1	0	0	1	0	1	10	\$0	\$25,000	\$25,000
CEO Annex and Training Areas HVAC Upgrades		39	2	1	0	3	0	0	3	0	1	10	\$0	\$1,950,000	\$1,950,000
Bleacher Replacement		40	2	1	1	2	0	0	2	0	1	9	\$0	\$100,000	\$100,000
Locker Replacement		41	2	0	1	2	0	0	2	0	1	8	\$0	\$150,000	\$150,000
TOTAL REQUEST													\$ 13,924,263	\$ 53,869,000	\$ 67,793,263

Notes

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT
COUNCIL DISTRICT: **LOCATION:** Bel Air, MD

TYPE OF PROJECT
PROJECT NUMBER _____

Project Description / Justification: Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study, funded in FY 2021, is analyzing the best option for this school in conjunction with the balancing enrollment study: replacement or modernization / addition. This request is to continue with the planning process based on the Board of Education approved scope study and balancing enrollment study. The outyear budget below reflects full replacement of the facility to accommodate the projected enrollment. The budget is based on the FY2022 State average cost per square foot (\$406) and is subject to change.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Requesting Local Planning Approval by the State in FY2022. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031		
Engineering/Design		6,000,000	6,000,000							6,000,000					6,000,000
Land Acquisition			0							0					0
Construction			0	36,131,500	36,131,500					72,263,000					72,263,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost			6,000,000			0	0	0		78,263,000	0	0	0	0	78,263,000

FUNDING SCHEDULE

State			0	15,883,938	15,883,938					31,767,876					31,767,876
Local		6,000,000	6,000,000	20,247,562	20,247,562					46,495,124					46,495,124
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	6,000,000	6,000,000	36,131,500	36,131,500	0	0	0		78,263,000	0	0	0	0	78,263,000

PROJECT MANAGER: TBD

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD

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 began 2020; scheduled to complete August of 2022.

Project Status: Under Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction	21,010,000	18,547,263	39,557,263						39,557,263					39,557,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	23,510,000	18,547,263	42,057,263	0	0	0	0	0	42,057,263	0	0	0	0	42,057,263

FUNDING SCHEDULE

State	8,070,000	8,693,263	16,763,263						16,763,263					16,763,263
Local	15,440,000	9,854,000	25,294,000						25,294,000					25,294,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	23,510,000	18,547,263	42,057,263	0	0	0	0	0	42,057,263	0	0	0	0	42,057,263

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.

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 determined 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.

This project received full local funding in FY 2021; The FY 2022 request is for the remaining State portion of funding required to complete the project.

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: In Design

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design	680,000	0	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction	5,295,000	1,505,000	6,800,000						6,800,000					6,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,975,000	1,505,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

FUNDING SCHEDULE

State	2,779,000	1,505,000	4,284,000						4,284,000					4,284,000
Local	3,196,000	0	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	5,975,000	1,505,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

PROJECT: ROOF REPLACEMENT - Center for Educational Opportunity (CEO)

COUNCIL DISTRICT: **LOCATION:** Aberdeen, 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.

The roof at the Center for Educational Opportunity (CEO) needs replacement as leaks and maintenance concerns have increasingly become an issue. Extensive repairs have been made to the roof membrane. The roof has repeated issues with ponding water, failing expansion joints, and the roof membrane pulling away from gravel stop. Heavy rains overflow the roof into the enclosed courtyard causing flooding, the water penetrates the building from the courtyard. The windows in the gym and along the backside of the building have had many leaks. These windows will be included in the project as an alternate and will be addressed as budget allows. HCPS has employed temporary solutions to address the flooding courtyard and repair damage from a tree fall; however, the roof needs full replacement.

The main building and annex were re-roofed in 1990; the planetarium roof is original (1965). This project would replace the entire roof. Funds are requested to replace 98,368 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 the CEO.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2021, Bid: February 2022 Award Contract: May 2022
Construction Start - June 2022, Construction Completion - August 2022

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		394,000	394,000						394,000					394,000
Land Acquisition			0						0					0
Construction		3,935,000	3,935,000						3,935,000					3,935,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

FUNDING SCHEDULE

State		2,479,000	2,479,000						2,479,000					2,479,000
Local		1,850,000	1,850,000						1,850,000					1,850,000
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	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

PROJECT: Abingdon Elementary School Central Plant

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Abingdon, MD

REQUEST NO: _____ of _____

PROJECT NUMBER NEW

Project Description / Justification: The funds will be used at Abingdon Elementary School to replace aging central plant equipment including the existing 200-ton water cooled chiller, cooling tower and the 100-ton air cooled chiller, the dual fuel-fired boilers and domestic water heater (DHW), related pumps and piping accessories, and upgrading the central plant building automation controls. The project will expand the mechanical courtyard for the installation of the replacement air cooled chiller.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		530,000	530,000						530,000					530,000
Land Acquisition			0						0					0
Construction		1,848,000	1,848,000						1,848,000					1,848,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,378,000	2,378,000	0	0	0	0	0	2,378,000	0	0	0	0	2,378,000

FUNDING SCHEDULE

State		1,247,000	1,247,000						1,247,000					1,247,000
Local		1,131,000	1,131,000						1,131,000					1,131,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,378,000	2,378,000	0	0	0	0	0	2,378,000	0	0	0	0	2,378,000

PROJECT MANAGER: TBD

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

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 administrative and support staff computers; network infrastructure, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. 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 2022 request comprises:

Technology Systems Refresh

- Replace Aging Technology: The FY22 request includes Wireless Access Point Replacement (5 year cycle), Network Switch Replacement (5 year cycle), Replacement Desktop/Mobile for administrative and support staff (4 year cycle), Server Replacement (5 year cycle), Battery Backup (UPS) Replacements (5 year cycle), and Multi-media (projectors) - \$2,752,000
- Auditorium/Gymnasium Audio/Video Systems: Aberdeen High School Auditorium Sound Modification \$70,000
- Replace Communication Systems: PA Maintenance/Upgrade (4 year rollout), Digital Signage, TV Studio Encoders (4 year rollout/refresh) - \$434,000
- Interactive Classroom Tools: Screen cast devices (cast from device to projector/board) - \$1,100,000

Phone System Replacement

- Telephone Replacement (4 year rollout): Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone System with VoIP models. - \$260,000 per year:

Enterprise Resource Planning System

- Enterprise Resource Planning System (2 year rollout): Safeguard business operations by integrating and modernize the enterprise software applications and architecture. \$5,000,000 per year

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371
Total Cost	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371

FUNDING SCHEDULE

State			0						0					0
Local	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371
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	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371

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 2022 CIP budget:

Emergency Systems and Communication

- Fallston MS Generator Replacement - \$60,000
- Bel Air MS Upgrade fire alarm system - \$1,190,000
- Fountain Green ES Upgrade fire alarm system - \$487,000

Environmental Compliance

- Homestead Wakefield ES - Underground storage tank removal (2) and conversion to natural gas fired boilers (4) (both buildings) - \$880,000

Security Measures

- All HCPS school buildings over the next two years starting with elementary schools - Install a smart video access control system (similar to the 'ring') \$450,000 per year
- Aberdeen Campus - Install Fencing at Aberdeen Campus to Separate from Rail \$20,000
- Harford Glen - Add video cameras \$25,000
- Central Office - Upgrade Card Readers and door hardware throughout the building \$81,000

Domestic Water & Backflow Prevention

- Harford Technical High School Install Backflow Prevention - \$60,000
- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

Priority Band 3 Security and Life Safety
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	530,000	3,313,000	3,843,000	1,624,000	1,236,000	1,307,000	750,000	189,000	8,949,000	TBD	TBD	TBD	TBD	8,949,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	530,000	3,313,000	3,843,000	1,624,000	1,236,000	1,307,000	750,000	189,000	8,949,000	0	0	0	0	8,949,000

FUNDING SCHEDULE

State			0						0					0
Local	530,000	3,313,000	3,843,000	1,624,000	1,236,000	1,307,000	750,000	189,000	8,949,000	TBD	TBD	TBD	TBD	8,949,000
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
Total Funds	530,000	3,313,000	3,843,000	1,624,000	1,236,000	1,307,000	750,000	189,000	8,949,000	0	0	0	0	8,949,000

TBD - Budget will be developed as needs are identified

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 FY22 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 2022, there are 10 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 2022 request includes:

Replacement Special Needs Buses (32 total buses - \$3,526,000)

- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)
- 5 due in FY2022 (\$551,000)

Vehicles and Equipment

- White Fleet Replacement Work Trucks and Vans - (2,908,000)
- White Fleet Replacement Staff Vehicles - (\$536,000)
- Facilities Tractors and Equipment (528,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - One (1) new staff vehicle for the transportation department. (\$30,000)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000					18,520,000
Total Cost	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000					18,520,000

FUNDING SCHEDULE

State	0		0						0					0
Local	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000	0	0	0	0	18,520,000
Other	0		0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000	0	0	0	0	18,520,000

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 2022 request includes:

Stormwater Management, Erosion Sediment Control

- Bel Air HS Wet Pond - \$35,000
- Hickory ES - Erosion Repair - \$335,000
- Jarrettsville ES - Mechanical Dredging - \$176,000
- North Bend - Underground - \$55,000
- North Harford HS - Sand Filter - \$55,000
- North Harford MS - \$249,000
- Patterson Mill - Wet Ponds 1 & 2 - \$454,000
- Annual Maintenance and Inspection - \$272,000

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 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 (\$560,000), Halls Cross Roads (\$380,000), North Bend (\$635,000) Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

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 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	TBD	TBD	TBD	TBD	8,075,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	0	0	0	0	8,075,000

FUNDING SCHEDULE

State			0						0					0
Local		3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	TBD	TBD	TBD	TBD	8,075,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	0	0	0	0	8,075,000

TBD - Budget will be developed as needs are identified.

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. The FY 2022 request includes:

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
 - Elementary School Autism program (STRIVE) at Abingdon Elementary School - Facility improvements \$189,840 and 1 bus - \$110,160
 - Elementary Classroom Support Program (CSP) Church Creek Elementary School - Facility improvements \$279,680 and 2 buses - \$220,320

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. - \$ 85,000

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

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. \$25,000

Priority Band 2 **Academic Mission Critical**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	462,000	469,520	931,520	500,000	500,000	500,000	500,000	500,000	3,431,520					3,431,520
Inspection Fees			0						0					0
Equip. / Furn.	669,000	1,840,480	2,509,480	1,510,000	1,010,000	1,010,000	935,000	935,000	7,909,480	TBD	TBD	TBD	TBD	7,909,480
Total Cost	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	0	0	0	0	11,341,000

FUNDING SCHEDULE

State			0						0					0
Local	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	TBD	TBD	TBD	TBD	11,341,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	0	0	0	0	11,341,000

TBD - Budget will be developed as needs are identified

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. The FY2022 request includes:

Scope Study

- Update and complete scope study for John Archer (\$200,000)
- Update and complete scope study for William Paca/Old Post Road (\$200,000)

Priority Band **1** **Planning**

Project Schedule:

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	670,000	400,000	1,070,000						1,070,000					1,070,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	670,000	400,000	1,070,000	0	0	0	0	0	1,070,000	0	0	0	0	1,070,000

FUNDING SCHEDULE

State			0						0					0
Local	670,000	400,000	1,070,000						1,070,000					1,070,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	670,000	400,000	1,070,000	0	0	0	0	0	1,070,000	0	0	0	0	1,070,000

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. The FY 2022 request includes:

Outdoor Track Reconditioning

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$253,000
- Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. \$26,000

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 - \$1,000,000

Playground Equipment

- Conduct a third party assessment of all HCPS playgrounds. \$60,000
- Replacement of playground equipment at elementary schools - \$500,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000					6,769,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000	0	0	0	0	6,769,000

FUNDING SCHEDULE

State			0						0					0
Local		1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000					6,769,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000	0	0	0	0	6,769,000

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 HVAC replacement projects are as follows:

- FY 2022** - Meadowvale Elementary School - Chiller Replacement (\$692,000)
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers at (\$750,000)
- Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)

- FY 2023** - Bakerfield Elementary School - Chiller Replacement
- Hickory Elementary - Burner replacement
- Forest Hill Elementary School - Chiller Replacement
- Old Post Road - (2) Boilers Replacement

- FY 2024** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement
- Bel Air Middle School - Chiller/AHU Replacement
- 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 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031		
Engineering/Design		224,000	220,000	246,000	604,000					1,070,000					1,070,000
Land Acquisition			0							0					0
Construction	9,407,958	1,923,000	10,691,226	2,101,000	5,171,000	TBD	TBD	TBD		17,963,226	TBD	TBD	TBD	TBD	17,963,226
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	9,407,958	2,147,000	10,911,226	2,347,000	5,775,000	TBD	TBD	TBD		19,033,226	TBD	TBD	TBD	TBD	19,033,226

FUNDING SCHEDULE

State			0							0					0
Local	2,032,768	2,147,000	4,122,768	2,347,000	5,775,000	TBD	TBD	TBD		12,244,768	TBD	TBD	TBD	TBD	12,244,768
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	2,147,000	10,911,226	2,347,000	5,775,000	TBD	TBD	TBD		21,086,226	TBD	TBD	TBD	TBD	19,033,226

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

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER _____

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 **Major Construction**
Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022 and be completed in the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		40,000	40,000						40,000					40,000
Land Acquisition			0						0					0
Construction		210,000	210,000						210,000					210,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

FUNDING SCHEDULE

State		0	0						0					0
Local		250,000	250,000						250,000					250,000
Other			0						0					0
			0						0					0
Total Funds	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

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 2021. Bid spring of 2022. Construction to begin summer 2022 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design		200,000	200,000						200,000					200,000
Land Acquisition			0						0					0
Construction		1,750,000	1,750,000						1,750,000					1,750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,950,000	1,950,000	0	0	0	0	0	1,950,000	0	0	0	0	1,950,000

FUNDING SCHEDULE

State		0	0						0					0
Local		1,950,000	1,950,000						1,950,000					1,950,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,950,000	1,950,000	0	0	0	0	0	1,950,000	0	0	0	0	1,950,000



FY 2022 Capital Improvement Program

Fourth presentation to the

Board of Education

July 13, 2020

August 10, 2020

September 14, 2020

OCTOBER 12, 2020



Background and Overview

Capital budget approval timeline

- State submission – October
 - Joppatowne HS limited renovation
 - Bel Air MS roof replacement
 - CEO roof replacement
 - Homestead / Wakefield planning approval
 - Abingdon ES Central Plant replacement
- County submission – January

Review capital needs only funded by the County

- Overview of local funding
- FY 2022 County CIP Needs



Key Differences in Funding Sources

Capital

- Funded by project
- HCPS prioritize the needs based on set criteria
 - Score is calculated
 - Rank from the most critical to least critical
- Submitted in priority order to the County
- County has the authority to select and fund projects

Operating

- HCPS submits a budget
- County determines funding amount
- HCPS adjust budget to funded amount
- HCPS has the authority to determine priorities



Major County Funding Sources for HCPS CIP

General Fund

Obligation Bonds– are also known as full faith and credit bonds, and their quality and payment is based on the general credit and taxing power of the County.

- New, replacement, and renovation projects
- Major HVAC
- 15+ year life expectancy

Pay-As-You-Go (Paygo) - the practice of financing expenditures with funds that are currently available rather than borrowed.

- General repair and replacement
- Fleet management and bus replacement
- Technology refresh and infrastructure update
- Facility maintenance



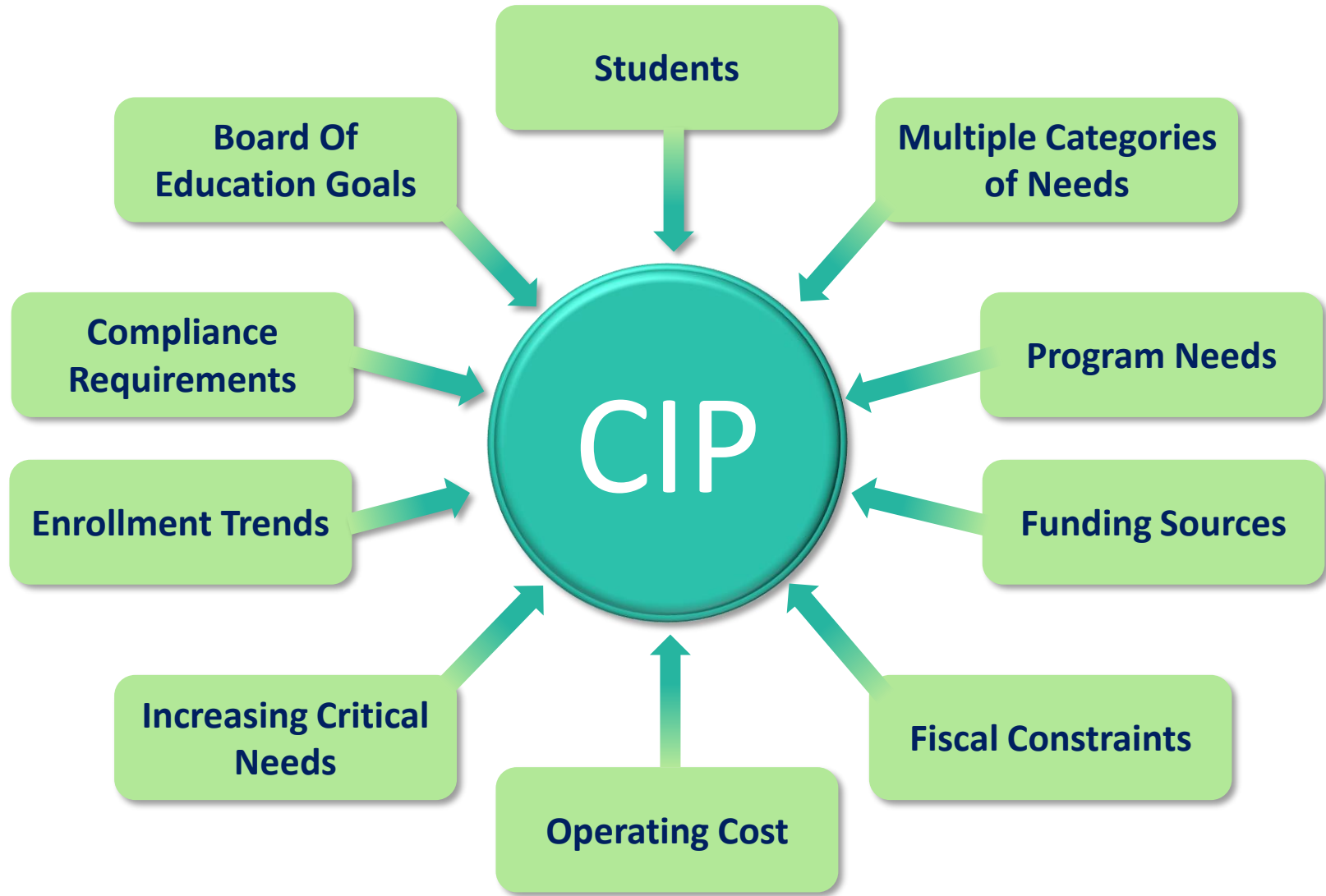
5 Year History (FY 17-FY 21) of County Funding

Unfunded Categories

- Replacement Vehicles
- Major HVAC Repairs
- Paving - Overlay and Maintenance
- Outdoor Track Reconditioning
- Equipment & Furniture Replacement
- Floor Covering Replacement
- Bleacher Replacement
- Locker Replacement
- Relocatable Classrooms
- Backflow Prevention
- Music Equipment Refresh
- Band Uniform Refresh
- Music Technology Labs
- Building Envelope Improvements
- Paving - New Parking Areas
- Career & Tech. Ed. Equipment Refresh
- Energy Conservation Measures
- Playground Equipment
- Environmental Compliance
- Septic Facility Code Upgrades
- Storm Water Management
- Folding Partition Replacement
- Textbook/Supplemental Refresh

Unfunded since FY 2012

Considerations for developing the CIP





Prioritizing CIP Needs – Decision Matrix

1: Each identified CIP need is scored

- Level of Need
- Project category
 - Compliance requirement
 - Facility requirement
 - Academic requirement
 - General replacement
- State Funding
- Project Considerations
 - Program Impacts
 - Safe Secure & Healthy Learning Environment
 - Facility Impact
 - Student Enrollment Impact
 - Compliance and Mandates
 - Fiscal Constraints

HARFORD COUNTY PUBLIC SCHOOLS FISCAL YEAR 2021 - CAPITAL IMPROVEMENT PROGRAM NEEDS											
BOARD OF EDUCATION DECISION MATRIX											
PROJECT (Not in Priority Order)	PROJECT DESCRIPTION	PROJECT CATEGORY SCORE	Program Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	TOTAL SCORE
Sample need A	Description A										0
Sample Need B	Description B										0
Sample Need C	Description C										0
Sample Need D	Description D										0
Sample Need E	Description E										0
Sample Need F	Description F										0
Sample Need G	Description G										0
Sample Need H	Description H										0
Sample Need I	Description I										0
Sample Need J	Description J										0



Prioritizing CIP Needs – Decision Matrix

2: Grouped by Level of Need

3: Prioritized within the grouping by the final calculated score

Level of Need	Description
4	Currently Critical
3	Potentially Critical
2	Necessary
1	Recommended

Level of Need	TOTAL SCORE
4	22
4	21
4	16
4	15
3	18
3	14
3	13
2	17
2	10
2	8
1	19
1	15
1	11

*****Approved at the September 14, 2020 BOE meeting*****

State and Local Funding Needs

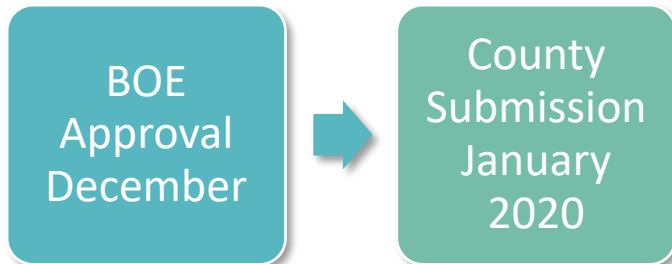
BOE
Approval
September
2020



State
Submission
October 5,
2020

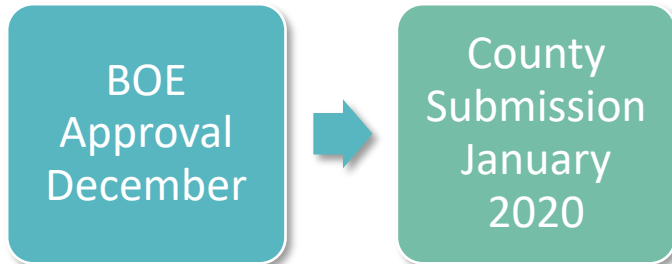
PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FUNDING REQUEST 2022	TOTAL PROJECT COST
Joppatowne High School Limited Renovation	\$8,693,263	\$9,854,000	\$18,547,263	\$42,023,263
Bel Air Middle School Roof Replacement	\$1,505,000	\$0	\$1,505,000	\$7,480,000
CEO Roof Replacement	\$2,479,000	\$1,850,000	\$4,329,000	\$4,329,000
Homestead Wakefield Planning	\$0	\$6,000,000	\$6,000,000	TBD
Abingdon ES - Chiller Replacement	\$1,247,000	\$1,131,000	\$2,378,000	\$2,378,000

Local Only Funding Needs



PROJECT	HCPS Priority	LOCAL NEED
Technology Infrastructure		
Technology Refresh	3	\$4,356,000
Phone System Replacement (4 year implementation)	16	\$260,000
Enterprise Resource Planning System (ERS)	19	\$5,000,000
Total Technology Infrastructure		\$9,616,000
Life, Health, Safety and Compliance Measures		
Emergency Systems & Communications	4	\$1,737,000
Environmental Compliance	11	\$880,000
Security Measures	12	\$576,000
Domestic Water & Backflow Prevention	24	\$120,000
Total Life, Health, Safety and Compliance Measures		\$3,313,000
Fleet Replacement		
Replacement Special Needs Buses	5	\$3,526,000
Vehicles and Equipment	8	\$4,136,000
Total Fleet Replacement		\$7,662,000
HCPS Site Improvements		
Stormwater Mgt, Erosion, Sediment Control	7	\$1,631,000
Septic Facility Code Upgrades	22	\$75,000
Paving - Overlay and Maintenance	26	\$1,575,000
Paving - New Parking Areas	37	\$416,000
Total HCPS Site Improvements		\$3,697,000

Local Only Funding Needs



PROJECT	HCPS Priority	LOCAL NEED
Educational Facility Program		
Special Ed Facility Improvements	9	\$800,000
Technology Education Lab Refresh	18	\$85,000
Textbook/Supplemental Refresh	20	\$1,000,000
Music Equipment Refresh	30	\$75,000
Music Technology Labs	31	\$75,000
Band Uniform Refresh	32	\$150,000
Equipment & Furniture Replacement	33	\$100,000
Career & Tech Education Equipment Refresh	38	\$25,000
Total Educational Facility Program		\$2,310,000
HCPS Facilities Master Planning		
Scope Study	10	\$400,000
Total HCPS Facilities Master Planning		\$400,000
Athletic and Recreation Repairs and Improvements		
Outdoor Track Reconditioning	15	\$279,000
Athletic Fields Repair & Restoration	23	\$100,000
Swimming Pool Renovations	27	\$1,000,000
Playground Equipment	34	\$560,000
Total Athletic and Recreation Repairs and Improvements		\$1,939,000



Local Only Funding Needs

BOE Approval
December



County Submission
January 2020

PROJECT	HCPS Priority	LOCAL NEED
Major HVAC Repairs		
Major HVAC Repairs	17	\$2,147,000
Total Major HVAC Repairs		\$2,147,000
HCPS Facility Repair Program		
ADA Improvements	21	\$700,000
Building Envelope Improvements	29	\$200,000
Floor Covering Replacement	35	\$250,000
Folding Partition Replacement	36	\$100,000
Bleacher Replacement	40	\$100,000
Locker Replacement	41	\$150,000
Total HCPS Facility Repair Program		\$1,500,000
Relocatables		
Relocatables	25	\$250,000
Total Relocatables		\$250,000
HCPS Local Major Capital Project		
Harford Glen Pier	28	\$250,000
CEO Annex and Training Areas HVAC Upgrades	39	\$1,950,000
Total HCPS Local Major Capital Project		\$2,200,000



Total Identified Needs

	State Funding Needs	Local Funding Needs
State Eligible Projects BOE Approval September	\$13,924,263	\$18,835,000
Local Only Projects BOE Approval December	\$0	\$35,034,000
Total Needs	\$13,924,263	\$53,869,000
	\$67,793,263	



Questions and Discussion