

**BOARD OF EDUCATION OF HARFORD COUNTY**

**INFORMATIONAL REPORT**

**DECISION ON  
FY 2015 CAPITAL IMPROVEMENT PROGRAM**

**JUNE 24, 2013**

**JULY 29, 2013**

**AUGUST 12, 2013**

**SEPTEMBER 9, 2013**

**SEPTEMBER 23, 2013**

Background Information:

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

Discussion:

This is the formal proposed presentation of the FY 2015 Capital Improvement Budget. This budget request was revised based on capital stakeholder input received over the summer. This year's program includes requests for funding required to complete the Fallston High School HVAC Project, to begin construction of the Youth's Benefit Elementary School Replacement Project, local planning approval for projects at Joppatowne High School and Havre de Grace High School, and construction funding for six (6) systemic renovation projects. Also included in this year's program are requests for thirty-four (34) locally funded initiatives to include, but not limited to, an open space classroom renovation at William S. James Elementary School, domestic water improvements at North Harford Middle School, Technology Infrastructure projects, Security Measures, ADA Improvements, CTE requirements, Energy Conservation Measures, and additional facility and education requirements that support the Board of Education's Strategic Plan.

Interim Superintendent's Recommendation:

The Interim Superintendent of Schools recommends that the Board of Education endorse and approve the FY 2015 Capital Improvement Program budget for submission to the county and state government agencies.

**BOARD OF EDUCATION OF HARFORD COUNTY  
FISCAL YEAR 2015 - CAPITAL IMPROVEMENT PROGRAM  
PROPOSED BUDGET REQUEST  
September 23, 2013**

	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Fallston High School (1)	1	1	\$5,056,000	\$0	\$3,994,060	\$0	\$0	\$9,050,060
Youth's Benefit ES Replacement *	2	2	\$6,252,000	\$0	\$11,748,000	\$0	\$0	\$18,000,000
Joppatowne High School (2) **	3	3	LP	\$0	\$0	\$0	\$0	\$0
Havre de Grace HS Replacement ***	4	4	LP	\$0	\$0	\$0	\$0	\$0
Churchville Elementary School (3)	5	5	\$494,802	\$0	\$329,868	\$0	\$0	\$824,670
Center for Educational Opportunity (4)	6	6	\$2,425,500	\$0	\$2,199,500	\$0	\$0	\$4,625,000
Dublin Elementary School (4)	7	7	\$1,940,400	\$0	\$2,055,600	\$0	\$0	\$3,996,000
Prospect Mill Elementary School (4)	8	8	\$2,390,850	\$0	\$2,294,150	\$0	\$0	\$4,685,000
Darlington Elementary School (4)	9	9	\$1,138,851	\$0	\$1,000,389	\$0	\$0	\$2,139,240
Ring Factory Elementary School (5)	10	10	\$630,000	\$0	\$470,000	\$0	\$0	\$1,100,000
William S. James Elementary School (6)	11	11	\$0	\$0	\$450,000	\$0	\$0	\$450,000
North Harford Middle School (7)	12	12	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Technology Infrastructure	13	13	\$0	\$0	\$21,886,900	\$0	\$0	\$21,886,900
ADA Improvements	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Athletic Fields Repair & Restoration	N/A	N/A	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Backflow Prevention	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Band Uniform Refresh	N/A	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Bleacher Replacement (8)	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Envelope Improvements (9)	N/A	N/A	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Career & Tech Education Equipment Refresh	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Energy Conservation Measures	N/A	N/A	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Environmental Compliance (10)	N/A	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Equipment & Furniture Replacement	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Fire Alarm & ER Communications (11)	N/A	N/A	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Floor Covering Replacement (12)	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Folding Partition Replacement (13)	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Locker Replacement (14)	N/A	N/A	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Major HVAC Repairs (15)	N/A	N/A	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Music Equipment Refresh	N/A	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Music Technology Labs (16)	N/A	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Outdoor Track Reconditioning (17)	N/A	N/A	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Paving - New Parking Areas (18)	N/A	N/A	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Paving - Overlay and Maintenance (19)	N/A	N/A	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Playground Equipment	N/A	N/A	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Relocatable Classrooms	N/A	N/A	\$0	\$0	\$260,000	\$0	\$0	\$260,000
Replacement Buses (20)	N/A	N/A	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Replacement Vehicles (21)	N/A	N/A	\$0	\$0	\$945,000	\$0	\$0	\$945,000
Security Measures (22)	N/A	N/A	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Septic Facility Code Upgrades	N/A	N/A	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Special Ed Facility Improvements	N/A	N/A	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Stormwater Mgt, Erosion, Sediment Control (23)	N/A	N/A	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Swimming Pool Renovations (24)	N/A	N/A	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Technology Education Lab Refresh	N/A	N/A	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Textbook/Supplemental Refresh	N/A	N/A	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
<b>Total</b>			<b>\$20,328,403</b>	<b>\$0</b>	<b>\$59,878,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,206,870</b>

- 1 - HVAC Systemic Project (2nd half of funding request)
- 2 - Limited Renovation Project
- 3 - Roof Replacement Project
- 4 - HVAC Systemic Renovation Project (Full Amount of Funding Request)
- 5 - HVAC Major Central Plant Equipment Replacement
- 6 - Funds designated to renovate open space classrooms to meet educational adequacy
- 7 - Domestic Water Improvements
- 8 - Funds designated for C. Milton Wright High School
- 9 - Funds designated for Aberdeen MS Masonry Point Up
- 10 - Joppatowne High School Spray-On Fire Proofing & Boiler Room ACM Removal
- 11 - Funds designated for C. Milton Wright High School
- 12 - Funds designated for North Bend Elementary School - Media Center
- 13 - Funds designated for Prospect Mill Elementary School (stage & cafeteria)
- "LP" - State Local Planning Approval

- 14 - Funds designated for C. Milton Wright High School
- 15 - Funds designated for Major Repairs at Various Schools
- 16 - Funds designated for New Lab. @ Harford Technical HS & Patterson Mill HS refresh
- 17 - Funds designated for Bel Air & Havre de Grace HS Schools
- 18 - Funds designated for Dublin ES additional parking lot
- 19 - Funds designated for Joppatowne High School
- 20 - Ten (10) Replacement of special ed. buses and 1 new special ed. Bus
- 21 - Based on 5 year Fleet Standards
- 22 - NHMS - New Vestibule/Security Interlock and Security Camera Systems
- 23 - Hickory Annex Truck Wash to Comply with Pollution Control Codes
- 24 - Replace equipment & infrastructure at North Harford Middle School
- \* Harford County appropriated \$6.8M; authorized \$1M for spending in FY14
- \*\* Harford County appropriated \$3.7M; authorized \$0 for spending in FY14
- \*\*\* Harford County appropriated \$7.4M; authorized \$0 for spending in FY14

Revised 9/11/13)