

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community, review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the status of county and state funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is handled by the Finance Department in Business Services.

Harford County Public Schools School Construction Fund Capital Projects					
	Actual FY 2016	Actual FY 2017	Budget FY 2017	Budget FY 2018	Budget FY 2019
Revenues:					
State	\$9,514,383	\$3,963,370	\$8,732,000	\$13,592,000	\$14,111,000
Local	\$22,676,418	\$19,129,002	\$11,616,948	\$35,023,000	\$68,426,858
Federal	-	-	-	-	-
Other Revenue	\$820,031	\$75,442	-	-	-
Total Capital Revenue	\$33,010,832	\$23,167,814	\$20,348,948	\$48,615,000	\$82,537,858
Total Capital Expenditures	(\$33,285,201)	(\$23,576,768)	(\$20,348,948)	(\$48,615,000)	(\$82,537,858)
Excess/deficit	(\$274,369)	(\$408,954)	-	-	-
Capital Projects Beginning Fund Balance	\$2,402,814	\$2,128,445	\$2,128,445	-	-
Capital Projects Ending Fund Balance	\$2,128,445	\$1,719,491	\$2,128,445	-	-

School construction is accounted for by individual projects, where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources used in the acquisition, construction, or improvements of major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. However, some capital expenditure designations have been determined by the way Harford County Government funds the expenditure (i.e. Textbook/Supplemental Refresh).

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2019 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2016 to April 2017.....	Superintendent's Technical Advisory Committee
January to May 2017	CIP Priorities List Developed
June 2017	Facilities Master Plan Approved
July 2017	First Reading of CIP to Board of Education
September 2017	Board of Education Adoption of CIP Priorities
September 2017	Presentation to Planning Advisory Board
October 2017.....	Presentation to Harford County Government
October 2017	Submission to Interagency Committee (IAC)
January 2018	Submission to Harford County Government
May 2018	Approved by Board of Public Works
June 2018.....	Approved by Harford County Council
July 2018	Funds Available

Additional Information

Capital Improvement Program – Fiscal Year 2019

- Details the current fiscal year capital projects for HCPS as approved by the State of Maryland and Harford County Government.

Individual Capital Project worksheets

- Details of each project presented for funding in the current fiscal year.

Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2019 - CAPITAL IMPROVEMENT PROGRAM
BUDGET REQUEST
As amended by the Board of Education on November 13, 2017

PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	TOTAL FY 2019 CAPITAL FUNDING REQUEST	TOTAL ⁴ PROJECT COST
Special Ed Facility Improvements	1		\$0	N/A	\$1,086,000	N/A	\$1,086,000	\$1,086,000
Havre de Grace Middle/High School Replacement ²	2	1	\$11,544,000	N/A	\$32,287,000	N/A	\$43,831,000	\$105,206,000
Technology Refresh	3		\$0	N/A	\$14,772,000	N/A	\$14,772,000	\$14,772,000
Bel Air Elementary School HVAC/Open Space ³	4	2	\$568,000	N/A	\$0	N/A	\$568,000	\$7,560,000
Emergency Systems & Communications	5		\$0	N/A	\$104,000	N/A	\$104,000	\$104,000
Fallston Middle School Chiller Replacement ¹	6	3	\$554,000	N/A	\$446,000	N/A	\$1,000,000	\$1,000,000
Replacement Buses	7		\$0	N/A	\$4,240,000	N/A	\$4,240,000	\$4,240,000
Aberdeen Middle School Roof Replacement ¹	8	4	\$1,445,000	N/A	\$1,219,000	N/A	\$2,664,000	\$2,664,000
Environmental Compliance	9		\$0	N/A	\$880,000	N/A	\$880,000	\$880,000
Stormwater Mgt, Erosion, Sediment Control	10		\$0	N/A	\$840,000	N/A	\$840,000	\$840,000
Major HVAC Repairs	11		\$0	N/A	\$2,185,000	N/A	\$2,185,000	\$2,185,000
Replacement Vehicles	12		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$1,500,000
ADA Improvements	13		\$0	N/A	\$300,000	N/A	\$300,000	\$300,000
Septic Facility Code Upgrades	14		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Domestic Water & Backflow Prevention	15		\$0	N/A	\$1,090,000	N/A	\$1,090,000	\$1,090,000
Security Measures	16		\$0	N/A	\$325,000	N/A	\$325,000	\$325,000
Technology Education Lab Refresh	17		\$0	N/A	\$240,000	N/A	\$240,000	\$240,000
Outdoor Track Reconditioning	18		\$0	N/A	\$234,000	N/A	\$234,000	\$234,000
Paving - Overlay and Maintenance	19		\$0	N/A	\$985,000	N/A	\$985,000	\$985,000
Athletic Fields Repair & Restoration	20		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Swimming Pool Renovations	21		\$0	N/A	\$283,858	N/A	\$283,858	\$283,858
Equipment & Furniture Replacement	22		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Textbook/Supplemental Refresh	23		\$0	N/A	\$1,000,000	N/A	\$1,000,000	\$1,000,000
Folding Partition Replacement	24		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Paving - New Parking Areas	25		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
Playground Equipment	26		\$0	N/A	\$500,000	N/A	\$500,000	\$500,000
CEO Annex and Training Areas HVAC Upgrades	27		\$0	N/A	\$1,860,000	N/A	\$1,860,000	\$1,860,000
Floor Covering Replacement	28		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	29		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Bleacher Replacement	30		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Energy Conservation Measures	31		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Locker Replacement	32		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
Music Equipment Refresh	33		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Music Technology Labs	34		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Band Uniform Refresh	35		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
			\$ 14,111,000		\$ 68,426,858		\$ 82,537,858	\$150,904,858

Notes

¹ The State - Local Cost Share percentages were approved by the State Board of Public Works on October 18, 2017. For FY2019, the state share percentages of public school construction funding for eligible costs of approved projects for Harford County Public Schools is 63%.

² The Havre de Grace Middle/High School replacement calculations were based on FY 2018 Average Statewide per Square Foot School Building Cost (\$315.35/s.f.). The IAC adjusted the FY 2018 Average Statewide per Square Foot School Building Cost on April 7 2017 to \$348.67 / s.f. This will affect the State-Local cost share for the Replacement of the Havre de Grace Middle/High School.

³ The Bel Air Elementary School HVAC/Open Space Enclosure project received full funding from the County in the FY 2018 CIP. The State funded \$3,023,000 in the FY 2018 CIP, \$568,000 is the remainder of the State funds required to complete the project.

⁴ Some projects receive funding over multiple years. The TOTAL PROJECT COST column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The STATE REQUEST, LOCAL REQUEST, and TOTAL FY 2019 CAPITAL FUNDING REQUEST columns identifies the funding requested for fiscal year 2019.

PROJECT: SPECIAL EDUCATION FACILITIES IMPROVEMENTS **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 1 of 35 **PROJECT NUMBER** BB13012

Project Description / Justification: This capital project funds the necessary renovation and upgrades for our facilities to comply with special education laws and mandates. The State and Local code mandates are unknown at this time, but can be issued without notice. Currently in Harford County, autism classrooms for elementary and middle schools are **at capacity**. Based on the projected growth, there is a need to modify additional classrooms to accommodate the special needs and anticipated growth of these **FY 2019** - Elementary children with autism require two additional classrooms - one with a bathroom, a sensory area and a seclusion room. The project requires planning, design, and construction. Middle school children with autism require two additional classrooms - one with a bathroom/changing area, sensory area, and seclusion area. Six (6) additional Special Needs buses to meet projected special needs requirements.

FY 2020 - Future Link on campus - Add 2 life skills classrooms in high schools to meet growing needs of the 18-21 year old population. High school students with autism require two additional classrooms - one with a changing area, one with a kitchen area, a sensory area and a seclusion room.

FY 2021 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates. Early Learner/Early Intervention require two additional classrooms - each with a bathroom, a shared sensory room. Elementary children with emotional disabilities require two additional classrooms - one with a bathroom, a sensory room, and a seclusion room.

FY 2022 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

FY 2023 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

FY 2024 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with disabilities in HCPS. Failure to address student needs may lead to litigation and much higher costs.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	150,000	2,486,000				2,486,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	150,000	2,486,000	0	0	0	2,486,000

FUNDING SCHEDULE

State			0							0				0
Local		1,086,000	1,086,000	300,000	450,000	150,000	150,000	150,000	150,000	2,286,000				2,286,000
Other			0							0				0
HCPS BOE	100,000		100,000							100,000				100,000
State Reimburse	100,000		100,000							100,000				100,000
Total Funds	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	150,000	2,486,000	0	0	0	2,486,000

PROJECT MANAGER: Susan Austin

PROJECT: HAVRE DE GRACE MIDDLE/HIGH REPLACEMENT SCHOOL **TYPE OF PROJECT**
DISTRICT: HAVRE DE GRACE, MD **REQUEST NO:** 2 **of** 35 **PROJECT NUMBER** B144111

Project Description / Justification: The Havre de Grace High School consists of two (2) buildings with a main administration and classroom facility built in 1955. The building was renovated in 1984 and had additions built in 1958, 1971, 1976 and 1984. Constrained by the urban setting, the second building, part of the 1971 addition, was built across Congress Street and includes the auditorium, gymnasiums, and music wing. Havre de Grace Middle School was built in 1967 and has had no major renovations or modernizations. A scope study was performed to evaluate options, and on 9/23/13, the Board of Education approved a recommendation to build a new building combining the middle and high school population in a single school. The Board of Public Works approved Local Planning for this project in the FY2015 CIP under the Sustainable Communities Program. Educational Specifications and Schematic Design for the new building were approved by the BOE on August 4th and 18th (2014) respectively, for a new building of 250,111 square feet and a combined state rated capacity of 1542.

Priority Band 1 Major Construction

Project Schedule: Construction to begin 2018, with building completion expected July 2020
 Demolition of existing buildings to follow

Project Status: Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028			
Engineering/Design	4,950,000		4,950,000							4,950,000							4,950,000
Land Acquisition			0							0							0
Construction	37,600,000	43,831,000	81,431,000	12,625,000						94,056,000							94,056,000
Inspection Fees			0							0							0
Equip. / Furn.			0	6,200,000						6,200,000							6,200,000
Total Cost	42,550,000	43,831,000	86,381,000	18,825,000	0	0	0	0	0	105,206,000	0	0	0	0	0	0	105,206,000

FUNDING SCHEDULE

State	10,000,000	11,544,000	21,544,000	2,237,000														23,781,000
Local	31,950,000	32,287,000	64,237,000	16,588,000														80,825,000
Other			0							0								0
Harford Cty P & R	600,000		600,000							600,000								600,000
Harford Cty BOE			0							0								0
			0							0								0
Total Funds	42,550,000	43,831,000	86,381,000	18,825,000	0	0	0	0	0	105,206,000	0	0	0	0	0	0	0	105,206,000

PROJECT MANAGER: Harry Miller

PROJECT: TECHNOLOGY SYSTEMS REFRESH
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 3 of 35
 TYPE OF PROJECT PROJECT NUMBER B044118

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address increased bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The future year projections represent a place holder. The Technology Department will provide a detailed estimate of costs.

The FY 2019 request comprises
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, MOVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS)
Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY19 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin)
Phone Systems Replacement: Replace antiquated analog phone systems where 50% are approaching 20+ yrs. old. Doing so we can save approx. \$300K of operating budget on phone lines by using HMAN. Existing vendor, Toshiba, closed their Telecommunications Division March 2017.

Multi-media (projectors) Replacement: Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs.

Auditorium/Gymnasium Audio/Video Systems_AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		0	0						0					0
Land Acquisition		0	0						0					0
Construction		0	0						0					0
Inspection Fees		0	0						0					0
Equip. / Furn.	25,855,371	14,772,000	40,627,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	100,627,371	12,000,000				112,627,371
Total Cost	25,855,371	14,772,000	40,627,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	100,627,371	12,000,000	0	0	0	112,627,371

FUNDING SCHEDULE

State			0						0					0
Local	14,204,131	14,772,000	28,976,131	10,400,000	12,000,000	12,000,000	12,000,000	12,000,000	87,376,131	12,000,000				99,376,131
Other			0						0					0
HCPFS BOE	7,866,386		7,866,386						7,866,386					7,866,386
Recycling Revenue	286,367		286,367						286,367					286,367
State Reimburse	3,498,487		3,498,487						3,498,487					3,498,487
Total Funds	25,855,371	14,772,000	40,627,371	10,400,000	12,000,000	12,000,000	12,000,000	12,000,000	99,027,371	12,000,000	0	0	0	111,027,371

PROJECT MANAGER: Drew Moore

PROJECT: Bel Air Elementary School HVAC Systemic Renovation & Open Space Enclosure **TYPE OF PROJECT**
COUNCIL DISTRICT: Bel Air, MD **REQUEST NO:** 4 **of** 35 **PROJECT NUMBER** NEW

Project Description / Justification: This project will address the replacement of the HVAC system in place at the school, with the exception of the chiller and associated pumps that were replaced in 2011. Additionally, the project will address the open space classroom configuration on the first floor by the erection of wall partitions and separate doors for each classroom. Fire sprinkler service will be extended to serve all the interior spaces. LED lighting for the school will be considered as an add alternate since Bel Air ES previously participated in fluorescent lighting upgrades. A back-up generator for the school and compliance with MEMA will be considered under this project. The existing HVAC system consists of chiller / boiler, dual pipe HVAC system with unit ventilators / fan coils in the classrooms and offices. The cafeteria/stage and gymnasium are served by air handling units. The kindergarten area is served by multi-zone roof top unit.

This project was fully funded by the County and partially funded by the State in FY 2018. This is to request the remaining State funding needed to complete the project.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2017. Bid spring of 2018. Construction to begin summer 2018 and take approximately six months.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements / Engineering/Design Land Acquisition Construction Inspection Fees Equip. / Furn. Total Cost	Prior Appro. 1,710,000 5,132,000 150,000 6,992,000	FY 2019 Budget 568,000	Appro. Total 1,710,000 5,700,000 150,000 7,560,000	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
									1,710,000					1,710,000
									0					0
									5,700,000					5,700,000
									150,000					150,000
									0					0
									7,560,000					7,560,000

FUNDING SCHEDULE

State	3,023,000	568,000	3,591,000												3,591,000
Local	3,969,000		3,969,000												3,969,000
Other			0												0
			0												0
			0												0
			0												0
Total Funds	6,992,000	568,000	7,560,000	0	0	0	0	0	0	0	0	0	0	0	7,560,000

PROJECT MANAGER: TBD

PROJECT: EMERGENCY SYSTEMS & COMMUNICATIONS **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 5 **of** 35 **PROJECT NUMBER** B004112
Project Description / Justification: Funds are utilized for the installation, repair, or replacement of obsolete fire alarm and emergency communication systems; major sprinkler repairs; and the replacement or addition of generators to provide life safety measures in the event of power failure in school facilities. This includes replacing recalled sprinkler heads for sprinkler code compliance.

The following projects are scheduled for future years:
FY 2019 - Replace recalled sprinkler heads at Bakersfield, Havre de Grace, and Roye Williams Elementary Schools for sprinkler code compliance.
FY 2020 - 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, Harford Tech HS, North Harford HS, and Red Pump ES. Full replacement of fire alarm systems at Homestead Wakefield. Upgrade fire alarm system at Bel Air MS
FY 2021 - Upgrade fire alarm systems and install a generator at Church Creek ES
FY 2022 - Upgrade fire alarm systems at CEO Building
FY 2023 - Upgrade fire alarm systems at Fountain Green ES and Fallston MS
Future Upgrades as needed

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	1,125,000	104,000	1,229,000	503,000						1,732,000				1,732,000
Inspection Fees			0							0				0
Equip. / Furrn.			0							0				0
Total Cost	1,125,000	104,000	1,229,000	503,000	0	0	0	0	0	1,732,000	0	0	0	1,732,000

FUNDING SCHEDULE

State			0												0
Local	900,000	104,000	1,004,000	503,000						1,507,000					1,507,000
Other			0							0					0
HCPS BOE	225,000		225,000							225,000					225,000
			0							0					0
Total Funds	1,125,000	104,000	1,229,000	503,000	0	0	0	0	0	1,732,000	0	0	0	0	1,732,000

PROJECT MANAGER: Justin Evans

PROJECT: Fallston Chiller Replacement **TYPE OF PROJECT**
COUNCIL DISTRICT: Fallston, MD **REQUEST NO:** 6 **of** 35 **PROJECT NUMBER** NEW

Project Description / Justification: This project is to replace the water-cooled chiller at Fallston Middle School with an air-cooled chiller. The existing cooling tower enclosure will require updates to make room for the air-cooled chiller. The current chiller has been previously identified as requiring replacement. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

Priority Band 1 Major Construction

Project Schedule: Design summer 2018. Bid Fall of 2018. Construction Winter 2018 - Spring 2019.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		120,000	120,000						120,000					120,000
Land Acquisition			0						0					0
Construction		880,000	880,000						880,000					880,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State		554,000	554,000						554,000					554,000
Local		446,000	446,000						446,000					446,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

PROJECT MANAGER: TBD

PROJECT: REPLACEMENT BUSES TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 7 of 35 PROJECT NUMBER: B024118

Project Description / Justification: Special needs 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 needs transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY19 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. (2% annual increase built into projections.)

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

- FY 2019 40 buses total - 4 buses due for replacement in FY 2016, 12 due in FY2017, 14 due in FY2018; 10 due in FY2019
- FY 2020 6 replacement special education buses
- FY 2021 11 replacement special education buses
- FY 2022 5 replacement special education buses
- FY 2023 7 replacement special education buses
- FY 2024 3 replacement special education buses

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027	
Land Acquisition		0	0						0				0
Construction		0	0						0				0
Inspection Fees		0	0						0				0
Equip. / Furn.	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000			21,683,994
Total Cost	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000	0	0	21,683,994

FUNDING SCHEDULE

State			0						0				0
Local	10,700,994	4,240,000	14,940,994	648,000	1,210,000	560,000	798,000	348,000	18,504,994	597,000			19,101,994
Other			0						0				0
HGPS BOE	2,294,000		2,294,000						2,294,000				2,294,000
State Reimburse	288,000		288,000						288,000				288,000
Total Funds	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000	0	0	21,683,994

PROJECT MANAGER: Charite Taibi

PROJECT: ROOF REPLACEMENT Aberdeen Middle School **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland **REQUEST NO:** 8 of 35 **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 will provide enhanced security, energy conservation and weatherproofing.

The roof at Aberdeen Middle School is in need of replacement and masonry point up and waterproofing of the exterior brick walls is needed in FY 2019.

Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2018, Bid: February 2019 Award Contract: May 2019, Construction Start - June 2019, Construction Completion - August 2019

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028			
Engineering/Design		370,000	370,000							370,000							370,000
Land Acquisition			0							0							0
Construction		2,294,000	2,294,000							2,294,000							2,294,000
Inspection Fees			0							0							0
Equip. / Furn.			0							0							0
Total Cost	0	2,664,000	2,664,000	0	0	0	0	0	0	2,664,000	0	0	0	0	0	0	2,664,000

FUNDING SCHEDULE

State		1,445,000	1,445,000							1,445,000							1,445,000
Local		1,219,000	1,219,000							1,219,000							1,219,000
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	2,664,000	2,664,000	0	0	0	0	0	0	2,664,000	0	0	0	0	0	0	2,664,000

PROJECT MANAGER: Chuck Grebe

PROJECT: ENVIRONMENTAL COMPLIANCE **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 9 **of** 35 **PROJECT NUMBER** B974118

Project Description / Justification: Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similar matters. Asbestos abatement will occur based on current conditions at the time and available funding.

The following projects have been identified based on priority need:

- FY 2019 - Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
- FY 2020 - Halls Cross Roads Crawl Space ACM Removal
- FY 2021 - George D. Lisby @ Hillisdale Tile and Acoustic Plaster ACM Removal
- FY 2022 - John Archer School Underground Storage Tank Removal
- FY 2023 - North Harford Elementary School Underground Storage Tank Removal
- FY 2024 - Aberdeen Middle Underground Storage Tank Removal

Priority Band 4 Facility Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028			
Engineering/Design		80,000	80,000							80,000							80,000
Land Acquisition			0							0							0
Construction	2,941,263	800,000	3,741,263	200,000	100,000	100,000	200,000	100,000	100,000	4,441,263	100,000						4,541,263
Inspection Fees			0							0							0
Equip. / Furn.			0							0							0
Total Cost	2,941,263	880,000	3,821,263	200,000	100,000	100,000	200,000	100,000	100,000	4,521,263	100,000	0	0	0	0	0	4,621,263

FUNDING SCHEDULE

	State	Local	Other	HCPS BOE	State Reimburse	Total Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
State												0					0
Local		2,541,263					120,000	100,000	100,000	200,000	100,000	4,041,263	100,000				4,141,263
Other												0					0
HCPS BOE				300,000								300,000					300,000
State Reimburse					100,000							100,000					100,000
Total Funds							120,000	100,000	100,000	200,000	100,000	4,441,263	100,000	0	0	0	4,541,263

PROJECT MANAGER: Rich Hanzevack

PROJECT: STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 10 **of** 35 **PROJECT NUMBER** B064128

Project Description / Justification: This capital item funds the restoration of grounds and stormwater management facilities including erosion control, aeration, fertilization, and control of invasive species. Funds are also used to address critical stormwater piping failures and infrastructure repairs throughout the County. These funds are needed to comply with Federal, State and Local laws pertaining to stormwater management and ground water discharge. Failure to address identified items impacts the County's compliance to State regulations.

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

- FY 2019 -** Stormwater repairs at North Harford Campus, Bel Air HS, Jarrettsville ES, North Bend ES, and Patterson Mill Middle/High School
- FY 2020 -** Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory
- FY 2021 -** Aberdeen High School Slumping Dam

***Future repairs as identified by annual inspection reports**

Priority Band 4 Facility Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0											0
Land Acquisition			0											0
Construction	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	250,000					3,465,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	3,465,000

FUNDING SCHEDULE

State			0												0
Local	200,000	840,000	1,040,000	850,000	250,000	250,000	250,000	250,000	250,000						2,890,000
Other			0												0
HCPS BOE	175,000		175,000												175,000
State Reimburse	400,000		400,000												400,000
Total Funds	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	3,465,000

PROJECT MANAGER: Paul Kline

PROJECT: MAJOR HVAC REPAIRS TYPE OF PROJECT
 DISTRICT: LOCATION: Various REQUEST NO: 11 of 35 PROJECT NUMBER B064145

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

- Planned future year HVAC replacement projects are as follows:**
- FY 2019 - North Bend Elementary Central Plant/Fire Alarm Upgrades.
Relocate and install boilers currently at Dublin to HCPS Central Office
 - FY 2020 - Abingdon Elementary Chiller Replacement and Pneumatic Controls, Bel Air Middle School Chiller Replacement
 - FY 2021 - Hickory Elementary Chiller Replacement and burner replacement, Edgewood MS Chiller replacement
 - FY 2022 - Church Creek Elementary Boiler and Pneumatic Controls;
 - FY 2023 - Old Post Road (2) Boilers Replacement, Joppatowne HS (2) Boiler Replacement
 - FY 2024 - North Harford Energy Recovery Units

Priority Band 4 Facility Mission Critical
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		230,000	220,000	305,000	165,000	165,000	140,000	285,000	1,285,000					1,285,000
Land Acquisition			0						0					0
Construction	8,821,226	1,955,000	10,691,226	2,600,000	1,400,000	1,405,000	1,205,000	2,430,000	19,801,226					19,801,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	8,821,226	2,185,000	10,911,226	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	21,086,226	0	0	0	0	21,086,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	2,185,000	4,122,768	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	14,297,768					14,297,768
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	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	8,821,226	2,185,000	10,911,226	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	21,086,226	0	0	0	0	21,086,226

PROJECT MANAGER: Justin Evans

PROJECT: REPLACEMENT VEHICLES **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 12 **of** 35 **PROJECT NUMBER** B034115

Project Description / Justification: This category of funding provides for replacement vehicles for facilities maintenance, transportation, food services and warehouse activities. Also included are school based tractors and equipment, and facilities grounds equipment. Vehicles are planned to be on a five year replacement cycle in accordance with fleet standards utilized by Harford County government. These standards were derived from APWA (American Public Works Association) standards. The non-bus fleet covered by this category consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers, etc. Due to a lack of funding for the last FIVE 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.

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2018 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		FY 2024	FY 2025	FY 2026		FY 2027
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furrn.	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	16,084,396
Total Cost	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	16,084,396

FUNDING SCHEDULE

State			0												0
Local	2,000,758	1,500,000	3,500,758	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	12,500,758	
Other			0											0	
HCPS BOE	3,583,638		3,583,638											3,583,638	
			0											0	
Total Funds	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	16,084,396	

PROJECT MANAGER: Tom Rufenacht

PROJECT: ADA IMPROVEMENTS **TYPE OF PROJECT**
DISTRICT: Various **LOCATION:** _____ **REQUEST NO.** 13 **of** 35 **PROJECT NUMBER** B064143

Project Description / Justification: This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act accessibility guidelines, and the Maryland Accessibility Code. Exterior work includes pavement markings, curb cuts, sidewalk work, and providing accessible pathways to playground areas. Inside work includes making restrooms, water fountains and public areas accessible. Additionally, elevators and lifts are needed within the schools system to provide adequate provisions for students and community members with special needs to access all levels of the school building. As the elevator systems age, the systems require increased maintenance and eventually replacement. This category includes planned projects and allowance. By law, accommodations must be made to a school receiving new students or staff requiring accommodations. A funding source to complete these modifications is needed in order to avoid liability.

- FY 2019 -** CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement
- FY 2020 -** Restrooms and fountains at Edgewood MS; C. Milton Wright HS Elevator Replacement
- FY 2021 -** Fountains at North Harford MS - Old Post Elementary Front entrance storefront replacement and additional parking and ramps; Fallston HS Elevator Replacement
- FY 2022 -** Fallston HS Front entrance storefront replacement and additional ramps and parking
- FY 2023 -** Restrooms and fountains at Prospect Mill Elementary School

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000					1,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000	0	0	0	0	1,800,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	300,000	650,000	300,000	300,000	100,000	100,000	100,000	1,550,000	100,000				1,550,000
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	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000	100,000	0	0	0	1,800,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: SEPTIC FACILITY CODE UPGRADES **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 14 **of** 35 **PROJECT NUMBER** B064128

Project Description / Justification: This capital project funds septic system upgrades to the new standards of the Maryland Department of Environment. The funding allows for the design, permitting and construction of new systems as well as the repair or upgrade to failing systems currently operating.

Funds will be used to maintain, upgrade and inspect the septic systems at the following schools such as North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools.

Common repairs include the replacement of blowers (\$11,800 per blower), grinder pumps (\$5,400 per pump) PLC (\$37,000 per PLC) and IO Card (\$19,000 per

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	75,000	5,360,592					5,360,592
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

FUNDING SCHEDULE

State			0												0
Local		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000					450,000
Other			0							0					0
HPCS BOE	4,425,413		4,425,413							4,425,413					4,425,413
State Reimburse	485,179	0	485,179							485,179					485,179
Total Funds	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

PROJECT MANAGER: Rich Hanzevack

PROJECT: Domestic Water and Backflow Prevention **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATIO Various **REQUEST NO:** 15 **of** 35 **PROJECT NUMBER** B054111

Project Description / Justification: Funding in this category is used to design and implement backflow prevention in order to separate school water systems from backing up into county water supply. This account is also utilized to perform major domestic water repairs, as well as piping serving condensate, steam, etc.

Funding is planned for the following projects.

- FY 2019 - Roye Williams Domestic Water line; Havre de Grace ES - Backflow Prevention.
- FY 2020 - Joppatowne HS - Replace 4" domestic water line.; Fallston MS and Joppa High School - Install Backflow Prevention
- FY 2021 - Harford Technical HS and William Paca/Old Post - Install Backflow Prevention
- FY 2022 - Churchville ES and North Harford ES - Install Backflow Prevention
- FY 2023 - Halls Cross Roads ES and Forest Hill ES - Install Backflow Prevention
- FY 2024 - Meadowvale Elementary and North Bend ES - Install Backflow Prevention
- FY 2025 - Edgewood Elementary and Harford Glen - install backflow preventer
- FY 2026 - Hickory Elementary and Homestead/Wakefield Elementary - install backflow preventer

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design	0		0											0
Land Acquisition	0		0											0
Construction	600,000	1,090,000	1,690,000	270,000	225,000	235,000	245,000	255,000	265,000	135,000				3,320,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	600,000	1,090,000	1,690,000	270,000	225,000	235,000	245,000	255,000	265,000	135,000	0	0	0	3,320,000

FUNDING SCHEDULE

State	Local	Other	HCPS BOE	State Reimburse	Total Funds
0	270,000	0	200,000	50,000	1,690,000
0	225,000	0	200,000	50,000	1,690,000
0	245,000	0	200,000	50,000	1,690,000
0	255,000	0	200,000	50,000	1,690,000
0	265,000	0	200,000	50,000	1,690,000
0	135,000	0	200,000	50,000	1,690,000
0	2,670,000	0	200,000	50,000	3,320,000

PROJECT MANAGER: Brian McNutt

PROJECT: SECURITY MEASURES **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 16 **of** 35 **PROJECT NUMBER** B054113

Project Description/Justification: Funds will be used for upgrading existing security cameras with associated equipment at each school site on a routine basis depending on age and technology advancement. These funds will also be used to refresh the visitor management system approximately every 5 years.

The proposed order of priority is as follows:

- FY 2019 - Security Camera Upgrade at Edgewood Middle School, two (2) additional cameras at Aberdeen, Fallston, Harford Technical, and North Harford High Schools. Upgrade classroom locks at William Paca and Old Post Elementary Schools.**
- FY 2020 - Security Camera upgrade at Joppatowne High School. Upgrade classroom locks at Darlington and Dublin Elementary Schools.**
- FY 2021 - Security Camera upgrade at C. Milton Write High School. Upgrade classroom locks at Norrisville and Bel Air Elementary Schools.**
- FY 2022 - Security Camera upgrades at Fallston High School. Upgrade classroom locks at Havre de Grace and Meadowvale Elementary Schools.**
- FY 2023 - Security Camera upgrades at Harford Glen Center. Upgrade classroom locks at Roye Williams Elementary School.**
- FY 2024 - Security Camera Upgrade at Central Office. Security upgrade to classroom locks at Riverside and Church Creek Elementary Schools**
- FY 2025 - Security Camera Upgrade at Aberdeen Middle School. Upgrade classroom locks at Halls Cross Roads and George Lisby Elementary Schools**

Priority Band 3 Security & Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,735,000	325,000	0	225,000	225,000	225,000	225,000	225,000	0	225,000	0	0	0	225,000
Total Cost	1,735,000	325,000	0	225,000	225,000	225,000	225,000	225,000	0	225,000	0	0	0	450,000

FUNDING SCHEDULE

State			0												2,250,000
Local	700,000	325,000	1,025,000	325,000	225,000	225,000	225,000	225,000	225,000	225,000	2,250,000				885,000
Other			885,000								885,000				150,000
HGPS BOE	885,000		150,000								150,000				3,285,000
State Reimburse	150,000		2,060,000								3,285,000	0	0	0	6,570,000
Total Funds	1,735,000	325,000	4,120,000	325,000	225,000	225,000	225,000	225,000	225,000	225,000	6,570,000	0	0	0	13,140,000

PROJECT MANAGER: Bob Benedetto

PROJECT: TECHNOLOGY EDUCATION LAB REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: Various **REQUEST NO:** 17 **of** 35 **PROJECT NUMBER** B994124
Project Description / Justification: This project provides funds to upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. The "Foundations of Technology" (FOT) course is required for all students in Harford County Public Schools as part of the Maryland Department of Education's graduation requirement.
The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

FY 2019 - Update Technology Education Lab computers and equipment to handle Autodesk suite at Fallston High School, Joppatowne High and North Harford High School. Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software Havre de Grace Middle, and Edgewood Middle.

FY 2020 - Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software at Bel Air High.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	150,000	2,500,000				2,500,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	150,000	2,500,000	0	0	0	2,500,000

FUNDING SCHEDULE

State			0							0				0
Local	675,000	240,000	915,000	35,000	150,000	150,000	150,000	150,000	150,000	1,550,000				1,550,000
Other			0							0				0
HCPS BOE	800,000		800,000							800,000				800,000
State Reimburse	150,000		150,000							150,000				150,000
Total Funds	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	150,000	2,500,000	0	0	0	2,500,000

PROJECT MANAGER: Robert Limpert

PROJECT: OUTDOOR TRACK RECONDITIONING **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 18 **of** 35 **PROJECT NUMBER** BB13018

Project Description / Justification: This account provides funding to maintain existing high school tracks, and replace specific surface areas to provide a seamless safe surface for the use by students and the public. The funds will provide minor repair for the running tracks consisting of power washing, repair patching and new layout track lines.

Due to funding limitations, the last track repair was completed in 2013. This lapse in time has created a backlog in required work. Track closure have occurred at Fallston HS and Aberdeen HS. As a result, HCPS had an independent consultant evaluate all of the High School track conditions. The resulting evaluation recommended full surface replacement of two tracks and prioritized the tracks needs for repair and maintenance. The priorities below are the result.

- 2019 -** Track needs to be stripped of existing rubber, milled, paved and new surface installed and lined at C. Milton Wright HS
- 2020 -** Repair, clean, patch worn areas and reline tracks at Aberdeen HS, Bel Air HS, Harford Tech HS, and Havre de Grace HS
- 2021 -** Repair, clean, patch worn areas and reline tracks at Edgewood HS, Joppatowme HS, and Patterson Mill HS

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000					1,204,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000	0	0	0	0	1,204,000

FUNDING SCHEDULE

State			0												0
Local	277,000	234,000	511,000	123,000	60,000	100,000	100,000	100,000	994,000						994,000
Other			0						0						0
HCPS BOE	140,000		140,000						140,000						140,000
State Reimburse	70,000		70,000						70,000						70,000
Total Funds	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000	0	0	0	0	0	1,204,000

PROJECT MANAGER: Deborah Basler

PROJECT: PAVING - OVERLAY AND MAINTENANCE **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 19 **of** 35 **PROJECT NUMBER** B064127
Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-stripping on existing driveways, parking lots, and concrete paved areas. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

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

- FY 2019 - Joppatowne High School
- FY 2020 - Halls Cross Road Elementary School & North Harford Elementary School
- FY 2021 - North Bend Elementary School
- FY 2022 - Meadowvale Elementary School
- FY 2023 - William Paca / Old Post Elementary School

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost							
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028					
Engineering/Design			0							0									0
Land Acquisition			0																0
Construction	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370										5,766,370
Inspection Fees			0																0
Equip. / Furn.			0																0
Total Cost	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370	0	0	0	0	0	0	0	0	0	5,766,370

FUNDING SCHEDULE

State			0																0
Local	1,025,740	985,000	2,010,740	850,000	615,000	410,000	750,000	0	4,635,740										4,635,740
Other			0																0
HCPS BOE	1,130,630		1,130,630						1,130,630										1,130,630
Total Funds	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370	0	0	0	0	0	0	0	0	0	5,766,370

PROJECT MANAGER: Paul Kline

PROJECT: ATHLETIC FIELDS REPAIR AND RESTORATION **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 20 **of** 35 **PROJECT NUMBER** B034113

Project Description / Justification: This account provides funds of \$50,000 annually to maintain athletic fields at ten high schools, as well as playing fields at all schools. Funding includes maintenance and repair for stadium and practice fields at \$20,000 per year. It provides for repair and replacement of fencing (\$30,000 / year) which ensures safety of students. Additionally, these funds are used to fund mandated maintenance and testing of synthetic turf fields and the replacement of the turf fields as they reach their expected life.

In 2016, Harford County had all of the Synthetic Turf Fields in the county evaluated. It was determined HCPS will need to replace fields at Bel Air HS in 2021, Harford Tech HS in 2022, Edgewood HS in 2023 and Havre de Grace HS in 2024. The budget below reflects that replacement schedule.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000					6,235,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000	0	0	0	0	6,235,000

FUNDING SCHEDULE

State			0							0				0
Local	277,000	100,000	377,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,025,000					6,025,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000	0	0	0	0	6,235,000

PROJECT MANAGER: Deborah Basler

PROJECT: SWIMMING POOL RENOVATIONS TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: 21 of 35 PROJECT NUMBER BB13019

Project Description / Justification: This budget category is used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. It addresses current, medium and long-range maintenance needs to preserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

Future projects for consideration:

- FY 2019 - North Harford Middle School Swimming pool - Replace aging filter system and related components, retille pool deck and add a chloramine removal system as recommended in the system assessment report for the North Harford Middle School pool completed in January of 2017.
- FY 2020 - Replace dehumidification units at Edgewood Middle School
- FY 2021 - Magnolia Middle School Drain Deck Replacement
- FY 2022 - Replace dehumidification units at North Harford MS

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		20,000	20,000	70,000	16,000	70,000				176,000				176,000
Land Acquisition			0							0				0
Construction	300,000	263,858	563,858	585,000	145,000	610,000	100,000	100,000	100,000	2,103,858				2,103,858
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	300,000	283,858	583,858	655,000	161,000	680,000	100,000	100,000	100,000	2,279,858	0	0	0	2,279,858

FUNDING SCHEDULE

State			0							0				0
Local		283,858	283,858	655,000	161,000	680,000	100,000	100,000	100,000	1,979,858				1,979,858
Other			0							0				0
State Reimburse	300,000		300,000							300,000				300,000
			0							0				0
Total Funds	300,000	283,858	583,858	655,000	161,000	680,000	100,000	100,000	100,000	2,279,858	0	0	0	2,279,858

PROJECT MANAGER: Richard Hanzevack

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: 22 of 35 PROJECT NUMBER B004113

Project Description / Justification: Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	100,000					2,255,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	2,255,000

FUNDING SCHEDULE

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

PROJECT MANAGER: Cornell S. Brown

PROJECT: TEXTBOOK/ SUPPLEMENTAL REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 23 **of** 35 **PROJECT NUMBER** B064129

Project Description / Justification: This project replaces textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools.

Since school year 2013-14, Harford County Public Schools (HCPS) has fully implemented the Maryland College and Career Ready Standards (MCCRS), which are grounded in The Common Core State Standards. The Common Core State Standards were adopted by the Maryland State Department of Education in June 2010. The MCCRS establishes a single set of clear and rigorous educational standards for grades PreK-12 in reading/English/ Language Arts and mathematics and are designed to ensure students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs and/or enter the workforce. The standards are research- and evidence-based and internationally benchmarked. In addition, new standards continue to be revised and adopted by the Maryland State Department of Education in Science, Social Studies, and other curricular areas over the next several years.

Moreover, in order to maintain high levels of student achievement, all teachers need to infuse technology in daily instruction. If teachers are not provided the necessary tools for instruction, students will ultimately be at a disadvantage when assessed on the new learning standards. The shifts in education around the MCCRS, as well as MSDEs and HCPS assessment programs serve as a constant reminder that classroom instruction must evolve to support student achievement.

Due to these changes in standards and technology, HCPS continues to research and examine textbooks, materials of instruction, and supplemental materials to support the implementation of these new standards and curricula. These materials continue to become increasingly dependent on technology, such as e-textbooks, electronic resources, and software, which usually have a recurring cost associated with the initial purchase.

Publishers and authors have been researching and aligning these resources to the MCCRS, so HCPS will see an increase in purchasing textbook and other resources to support the revised curricula and the assessment program. When materials are purchased system-wide, overall costs are reduced to the school system.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	4,681,644	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	500,000	9,931,644					9,931,644
Total Cost	4,681,644	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	500,000	9,931,644	0	0	0	0	9,931,644

FUNDING SCHEDULE

State			0							0					0
Local	1,010,000	1,000,000	2,010,000	1,750,000	1,000,000	500,000	500,000	500,000	500,000	6,260,000					6,260,000
Other			0							0					0
HCPS BOE	2,400,000		2,400,000							2,400,000					2,400,000
State Reimburse	1,271,644		1,271,644							1,271,644					1,271,644
Total Funds	4,681,644	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	500,000	9,931,644	0	0	0	0	9,931,644

PROJECT MANAGER: Dr. Susan Brown

PROJECT: FOLDING PARTITION REPLACEMENT **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 24 **of** 35 **PROJECT NUMBER** NEW

Project Description / Justification: This project provides funding for the replacement of folding room partitions that have reached, or surpassed their life expectancy.

The following projects are scheduled for future years:

- FY 2019 - Southampton Middle School (Gym & Activity Room)
- FY 2020 - CEO Building
- FY 2021 - Ring Factory ES
- FY 2022 - Edgewood MS (Stage & Activity Room)
- FY 2023 - Old Post ES (Gym/Cafeteria Room)
- FY 2024 - Magnolia Elementary School (Gym/Cafeteria and Stage Partition)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

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

PROJECT MANAGER: Reggie Wilkins

PROJECT: PAVING - NEW PARKING AREAS **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 25 of 35 **PROJECT NUMBER** B064126
Project Description / Justification: Installation of new parking areas and associated storm water management. Future locations will be determined following a system wide needs assessment.

FY 2019 - Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School.
FY 2020 - Additional parking lot and associated stormwater management at Homestead Wakefield Elementary School.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction		400,000	400,000	400,000						800,000					800,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	400,000	400,000	400,000	0	0	0	0	0	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0													0
Local		400,000	400,000	400,000						800,000						800,000
Other			0							0					0	0
			0							0					0	0
			0							0					0	0
Total Funds	0	400,000	400,000	400,000	0	0	0	0	0	800,000	0	0	0	0	800,000	

PROJECT MANAGER: Paul Kline

PROJECT: PLAYGROUND EQUIPMENT **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 26 **of** 35 **PROJECT NUMBER** B074124

Project Description / Justification: This capital project provides funds for the replacement of playground equipment at elementary schools. Schools in need of new playground equipment or schools where the equipment has been deemed unsafe, are scheduled for replacement under this project. In addition to the funding identified in the schedule below, projects may also receive funds from Harford County Parks and Recreation, Parent Teacher Associations, private contributions and/or grants. Estimates include costs to meet new stormwater and ADA requirements.

The following elementary school playgrounds are scheduled for consideration in the following order:

- 1) Dublin
- 2) Havre de Grace (Pre-K/K)
- 3) Roye Williams
- 4) Darlington (Pre-K/K Autism playground)
- 5) Forest Lakes
- 6) Homestead Wakefield
- 7) Meadowale (Engineering and Scope Study required)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	500,000	6,899,241				6,899,241
Total Cost	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	500,000	6,899,241	0	0	0	6,899,241

FUNDING SCHEDULE

State			0							0				0
Local	2,449,241	500,000	2,949,241	500,000	500,000	500,000	500,000	500,000	500,000	5,449,241				5,449,241
Other			0							0				0
State reimburse	1,450,000		1,450,000							1,450,000				1,450,000
Total Funds	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	500,000	6,899,241	0	0	0	6,899,241

PROJECT MANAGER: Joseph Harbert

PROJECT: CEO Annex and Training Areas HVAC Upgrades **TYPE OF PROJECT**
COUNCIL DISTRICT: Aberdeen, MD **REQUEST NO:** 27 **of** 35 **PROJECT NUMBER** NEW
Project Description / Justification: This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2018. Bid spring of 2019. Construction to begin summer 2019 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design		428,000	428,000							428,000					428,000
Land Acquisition			0							0					0
Construction		1,395,000	1,395,000							1,395,000					1,395,000
Inspection Fees		37,000	37,000							37,000					37,000
Equip. / Furn.			0							0					0
Total Cost	0	1,860,000	1,860,000	0	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

FUNDING SCHEDULE

State		0	0							0					0
Local		1,860,000	1,860,000							1,860,000					1,860,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	1,860,000	1,860,000	0	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

PROJECT MANAGER: TBD

PROJECT: FLOOR COVERING REPLACEMENT **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **PROJECT NUMBER** BB13015
REQUEST NO: 28 **of** 35

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule. These include carpet, vinyl composition tile, and gym floor replacements.

The following projects are scheduled:

- FY 2019 - Churchville Elementary - Gym Floor; Ring Factory ES - Gym Floor
- FY 2020 - Abingdon ES - Carpet; North Bend ES - Gym Floor
- FY 2021 - Fallston MS - Carpet
- FY 2022 - Fountain Green ES - Carpet
- FY 2023 - Church Creek ES - Carpet and Gym Floor
- FY 2024 - Emmorton ES - Carpet
- FY 2025 - Roye Williams ES - Carpet
- FY 2026 - William S James ES - Carpet

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	100,000	1,050,000	100,000	100,000	100,000	100,000	1,350,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	100,000	1,050,000	100,000	100,000	100,000	100,000	1,350,000

FUNDING SCHEDULE

State			0							0					0
Local		200,000	200,000	200,000	100,000	200,000	100,000	100,000	100,000	900,000	100,000	100,000	100,000	100,000	1,200,000
Other			0							0					0
HCPS BOE	150,000		150,000							150,000					150,000
Total Funds	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	100,000	1,050,000	100,000	100,000	100,000	100,000	1,350,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH **TYPE OF PROJECT**
DISTRICT: LOCATION Various **REQUEST NO:** 29 **of** 35 **PROJECT NUMBER** B064130

Project Description / Justification: This project provides funds to upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. These programs are implemented in the 9 comprehensive high schools as well as Harford Technical High School and the Alternative Education Program. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades are essential to maintain the industry standards and the requirements of postsecondary articulation agreements. Program Advisory Committees, including industry and postsecondary education representatives, help to annually review each program to determine equipment needs. Due to lack of funding in previous years, the needs for equipment replacement are growing. Sample upgrades include:

- 1) Refresh computers, printers and scanners in the 24 labs that are used for the CTE programs in the Business, Finance and Information Technology Cluster on a four-five year cycle (current price is \$35,000 per classroom).
- 2) Replace instructional technology and laboratory equipment in the high schools that offer the 10 CTE programs in the Health and Human Services Career Cluster as needed (i.e. walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040).
- 3) Replace instructional technology and machinery in the high schools that offer 14 CTE programs in the Science, Engineering and Technology Career Cluster as needed (i.e. milling machine @ \$17,000; frame aligning system @ \$90,000, refresh laptops @ \$18,000).
- 4) Purchase additional equipment to meet industry standards and postsecondary articulation agreements as CTE programs are added or expanded at the 10 county high schools (i.e. Pre-Engineering, Cyber Security, Biomedical Sciences).

Priority Band: 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost				
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028		
Engineering/Design			0							0						0
Land Acquisition			0							0						0
Construction			0							0						0
Inspection Fees			0							0						0
Equip. / Furn.	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000						1,500,000
Total Cost	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000	0	0	0	0	0	1,500,000

FUNDING SCHEDULE

State			0													0
Local	400,000	250,000	650,000	100,000	100,000	100,000	100,000	100,000	100,000	1,150,000						1,150,000
Other			0							0						0
HCPS BOE	300,000		300,000							300,000						300,000
State Reimburse	50,000		50,000							50,000						50,000
Total Funds	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000	0	0	0	0	0	1,500,000

PROJECT MANAGER: Robert Limpert

PROJECT: BLEACHER REPLACEMENT TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: 30 of 35 PROJECT NUMBER BB13013

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

Bleacher replacement projects are as follows:

- FY 2019 - Fallston Middle School
- FY 2020 - Ring Factory Elementary School
- FY 2021 - North Bend Elementary School
- FY 2022 - Abingdon Elementary School
- FY 2023 - Fountain Green Elementary School

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Total Cost	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

FUNDING SCHEDULE

State			0													0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000						600,000
Other			0							0						0
HCPS BOE	500,000		500,000							500,000						500,000
			0							0						0
Total Funds	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	0	1,100,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: ENERGY CONSERVATION MEASURES **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 31 **of** 35 **PROJECT NUMBER** BB13014

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system. Types of expenditures included are occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting, expanded energy management controls, water conservation, additional metering and solid waste reduction measures. These projects result in more efficient systems and a reduction in the operating cost.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000				2,000,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	2,000,000

FUNDING SCHEDULE

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

PROJECT MANAGER: Andrew Cassilly

PROJECT: LOCKER REPLACEMENT TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 32 of 35 PROJECT NUMBER BB13016

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

The following schools are scheduled in the associated budget years:

- FY 2019 - C. Milton Wright High School
- FY 2020 - Bel Air Middle School
- FY 2021 - Southampton Middle School
- FY 2022 - North Harford Middle School
- FY 2023 - Harford Technical High School
- FY 2024 - CEO

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0											0
Land Acquisition			0											0
Construction	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000					1,230,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

FUNDING SCHEDULE

State			0												0
Local		150,000	150,000	125,000	125,000	125,000	150,000	125,000	800,000						800,000
Other			0						0						0
HCPS BOE		430,000	430,000						430,000						430,000
Total Funds	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	0	1,230,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 33 **of** 35 **PROJECT NUMBER** B054112

Project Description / Justification: This program was established in 2003 and provides funds for the replacement of musical instruments throughout the school system. Musical instruments in the school setting have varying life expectancies ranging from 6 years to 20 years depending on the type, the amount of use, and the material the instrument is constructed of. Parents are not expected to purchase these instruments due to their high cost or their special use. Basic instruments such as trumpets, trombones, clarinets, alto saxophones and flutes, are not part of this program and parents are responsible to secure them from other sources. In 2002, the Music Department established a Basic Essential Music Instrument Inventory which each school must have to perform a wide range of musical literature. This basic inventory is required regardless of the size of program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	75,000	1,075,000				1,075,000
Total Cost	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	1,075,000

FUNDING SCHEDULE

State			0												0
Local	425,000	75,000	500,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000					875,000
Other			0							0					0
HCPS BOE	150,000		150,000							150,000					150,000
State Reimburse	50,000		50,000							50,000					50,000
Total Funds	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

PROJECT MANAGER: Jeffry Winfield

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 34 **of** 35 **PROJECT NUMBER** B144114

Project Description / Justification: The Music Technology Labs Program was established by the Board of Education in 2010 to support a comprehensive program which teaches technical and scientific aspects of music to high school students through a variety of technology arts classes. The program utilizes a music technology and multimedia lab which blends the use of electronic devices, computer components, data storage, industry standard software and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with musical composition and digital video integration. This program provides students the core skills needed to enter a higher education institution for the entertainment industry. It also addresses funding for such program components as keyboards, software, computer hardware and related textbooks. These labs are also used for teaching AP Music Theory and Piano Lab.

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

- FY 2019 -** New Lab at Joppatowne High School.
- FY 2020 -** Refresh at Patterson Mill High School.
- FY 2021 -** New Lab at Harford Technical High School & refresh at Bel Air High School
- FY 2022 -** Edgewood High School will be refreshed
- FY 2023 -** Fallston & High School will be refreshed

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

EXPENDITURE SCHEDULE

Cost Elements/Design	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	50,000	50,000	50,000	0	895,000
Total Cost	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	50,000	50,000	50,000	0	895,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	50,000	150,000	50,000	50,000	50,000	450,000	55,038	27,519			532,557
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
			0						0					0
Total Funds	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	55,038	27,519	0	0	877,557

PROJECT MANAGER: Jeffrey Winfield

PROJECT: BAND UNIFORM REFRESH **TYPE OF PROJECT**
DISTRICT: LOCATION Various **REQUEST NO:** 35 **of** 35 **PROJECT NUMBER** BB13008

Project Description / Justification: Band uniforms have a life expectancy of about ten years under normal use conditions. Uniforms generally consist of a jacket, pants, hat and ornamental plume. Other accessories that may be purchased could include: gauntlets, capes, raingear and/or other items of an ornamental nature. The cost of a basic uniform generally runs \$400 - \$450, and a complete inventory must consist of various sizes form very small to very large and number about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students. Additionally, Choir and Orchestra uniforms are replaced as needed for each high school.

Band uniform refresh projects are scheduled as follows:

FY 2019 - C. Milton Wright High School (CHMH)

CMHS will have approximately 230+/- students and will require a minimum of 275 uniforms to meet the general needs of the program. The expected growth in the program to exceed 250 students which would require uniform inventory needs to max out at around 275 uniforms. It is for these reasons that the standard allotment of \$60,000 is inadequate to maintain this program and we are requesting additional funds for this year in the rotation.

FY 2020 - Joppatowne HS **FY 2022** - Harford Technical HS **FY 2024** - Patterson Mill HS **FY 2026** - Fallston HS
FY 2021 - Aberdeen HS **FY 2023** - Bel Air HS **FY 2025** - North Harford HS

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026		FY 2027	FY 2028
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	702,340
Total Cost	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	702,340

FUNDING SCHEDULE

State			0							0				0
Local		150,000	150,000	60,000	60,000	60,000	60,000	60,000	60,000	450,000	60,000	60,000	60,000	630,000
Other			0							0				0
HCPS BOE			62,340							62,340				62,340
State Reimburse			10,000							10,000				10,000
Total Funds	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	702,340

PROJECT MANAGER: Jeffrey Winfield

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990**

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary - Original	1990	1990
3. Edgewood Middle - Elevator	1990	1991
4. Aberdeen High - North Science Renovations	1991	1992
5. North Bend Elementary - Original	1991	1991
6. Aberdeen High - North Elevator Addition	1992	1992
7. Abingdon Elementary - Original	1992	1992
8. Meadowvale Elementary - Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary - Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary - Elevator	1993	1993
13. Emmorton Elementary - Original	1994	1994
14. Church Creek Elementary - Original	1994	1994
15. Bel Air Middle - Addition	1994	1994
16. Havre de Grace Elementary - Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary - Modernization	1995	1995
19. Joppatowne Elementary - Pre-K Addition	1995	1996
20. North Harford Middle - Elevator	1995	1995
21. Youth's Benefit Elementary - Media Center	1995	1995
22. Edgewood High - Science Renovations	1996	1996
23. Harford Technical High - Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High - Addition	1996	1996
26. Norrisville Elementary - Addition	1996	1996
27. Wakefield Elementary - Media Center	1996	1996
28. Riverside Elementary - Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary - Phase II	1996-97	1997
30. Hickory Elementary - Renovation/Addition	1996-97	1998
31. Fallston High - Science Renovations	1997	1997
32. Deerfield Elementary - Pre-K Addition	1997	1997
33. Bakersfield Elementary - Play lot	1997	1997
34. Abingdon Elementary - Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary - Media Center	1997	1998
37. Roye-Williams Elementary - Parking lot	1997	1997
38. Magnolia Elementary - Pre-K Addition	1997	1997
39. North Harford High - Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen- Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen -Site Work	1997	1997
43. Jarrettsville Elementary - Elevator	1997	1997
44. Joppatowne High - Track Resurfacing	1997	1997
45. Aberdeen High - Track Resurfacing	1997	1997
46. C. Milton Wright High - Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary - Media Center	1998	1998
49. GDL @ Hillsdale Elementary - Media Center	1998	1998
50. Churchville Elementary - Addition/Renovations	1998	1998
51. Bel Air High - Science Renovations	1998	1998
52. Hickory Elementary - Child Find	1998	1999
53. Harford Technical High - Addition	1998-99	2000
54. North Harford High - Science Renovation	1999	1999
55. Bel Air High - Science Renovations	1999	1999
56. Havre de Grace High - Science Renovation	1999	1999
57. Bakersfield Elementary - Addition/Renovation	1999	1999
58. Prospect Mill Elementary - Pre-K Addition	1999	1999
59. C. Milton Wright High - Science Renovations	1999	1999
60. Bel Air Elementary - Pre-K Addition	1999	2000
61. Darlington Elementary - Mechanical Building	1999	1998
62. North Harford Elementary - Pre-K Addition	1999	1999

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990**

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
63. Forest Hill Elementary	2000	2000
64. Harford Glen - Dining Hall	2000	2000
65. Riverside Elementary - Parking lot	2000	2000
66. Meadowvale Elementary - Modernization	2000-01	2002
67. Abingdon Elementary - Addition	2001	2002
68. C. Milton Wright High - Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary - Addition/Renovation	2001	2003
71. Bel Air High - Technology Lab Renovation	2001	2002
72. Joppatowne Elementary - Parking Lot	2001	2001
73. Aberdeen High - New	2001-04	2004
74. Havre de Grace High - Track Complex	2002	2004
75. Havre de Grace High - Technology Labs	2002	2002
76. Southampton Middle - Improvements	2003	2003
77. C. Milton Wright High - Improvements	2003	2004
78. Aberdeen High - Math & Science Academy	2004	2004
79. Edgewood Middle - HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle/High School	2005-07	2007
84. Aberdeen High - Addition	2007	2008
85. Prospect Mill Elementary Renovation	2007	2008
86. Joppatowne Elementary Modernization	2007-09	2009
87. Bel Air High School Replacement	2007-09	2009
88. Deerfield Elementary School Replacement	2009-10	2010
89. Edgewood High School Replacement	2009-10	2010
90. Red Pump Elementary School	2010-11	2011
91. Fallston Middle/High School Waste Water Treatment Plant	2010	2011
92. Havre de Grace High - Phase I HVAC	2010	2011
93. North Harford High Pole Barn	2010	2011
94. Ring Factory Elementary - Roof Replacement	2010	2010
95. Havre de Grace High - Phase II HVAC	2011	2012
96. Youth's Benefit Elementary - Primary Building HVAC	2011	2012
97. North Bend Elementary - Roof Replacement	2011	2011
98. William Paca Elementary - HVAC	2011	2012
99. Harford Tech, Prospect Mill ES & John Archer WWTP	2011-13	2013
100. Havre de Grace HS Stadium Upgrades	2012	2013
101. Hall's Cross Roads Elementary - HVAC	2012	2012
102. Emmorton Elementary - Chiller Replacement	2012	2013
103. Havre de Grace Elementary - Chiller Replacement	2012	2013
104. Church Creek Elementary - Chiller Replacement	2012	2013
105. Red Pump Elementary – WWTP off site sewer hook-up	2012	2012
106. Jarrettsville Elementary – HVAC	2012	2013
107. Forest Lakes Elementary – Chiller Replacement	2013	2013
108. Magnolia Middle School – HVAC	2013	2014
109. North Harford Elementary – HVAC	2013	2014
110. Norrisville Elementary – HVAC	2014	2014
111. William S. James Elementary – HVAC	2014	2014
112. George D. Lisby Elementary – Roof Replacement	2014	2014
113. Aberdeen HS Stadium Upgrades & Weight Rm. Expansion	2014	2014
114. Aberdeen Middle School – Chiller Replacement	2014	2014
115. Fallston High School – HVAC	2014	2015
116. Dublin Elementary – HVAC	2015	2015
117. Darlington Elementary – HVAC	2016	2016
118. Churchville Elementary – Roof Replacement	2016	2016
119. Center for Educational Opportunity – HVAC	2016	2016
120. Prospect Mill Elementary – HVAC/Open Space Enclosure	2016-17	2017
121. Youth's Benefit Elementary School Replacement	2014-2017	2017
122. Joppatowne High – Roof Replacement	2017	2017
123. William S. James Elementary – Open Space Enclosure	2017	2017
124. Old Post Road Elementary – Open Space Enclosure	2017	2017

