

Capital Budget

Program Overview

The Department 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 and allocations may be 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 2014	Actual FY 2015	Actual FY 2016	Budget FY 2016	Budget FY 2017
Revenues :					
State	\$10,420,053	\$15,125,970	\$9,514,383	\$9,418,000	\$8,732,000
Local	\$8,378,854	\$16,683,422	\$22,676,418	\$18,715,000	\$11,616,948
Federal		\$0	\$0	\$0	\$0
Other Revenue	\$6,315,220	\$485,240	\$820,031	\$0	\$0
Other Sources	\$502	\$40		\$0	\$0
Total Receipts	\$25,114,629	\$32,294,672	\$33,010,832	\$28,133,000	\$20,348,948
Expenditures	(\$29,217,876)	(\$33,669,871)	(\$33,285,201)	(\$28,133,000)	(\$20,348,948)
Revenues over/ (under) Expenditures	(\$4,103,247)	(\$1,375,199)	(\$274,369)	\$0	\$0
Other financing sources: Transfers	\$206,500				
Capital Projects Beginning Fund Balance	\$7,674,760	\$3,778,013	\$2,402,814	\$0	\$0
Capital Projects Ending Fund Balance	\$3,778,013	\$2,402,814	\$2,128,445	\$0	\$0

School construction is accounted for by project 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 the Harford County Government decides to fund the expenditure (i.e. Textbook/Supplemental Refresh). These expenditures are funded in the capital budget instead of the unrestricted operating budget.

Capital Budget

Capital Improvement Impact on the Operating Budget

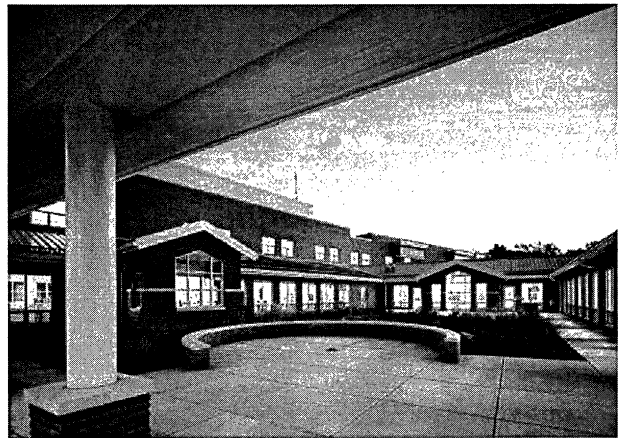
When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. Staffing needs are determined by the executive directors of elementary, middle and high school, while the building maintenance needs are determined by the Executive Director of Facilities and the Assistant Superintendent of Operations.

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

- Enrollment projections,
- State rated capacities and percentages of utilization, and,
- 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 allocations are generally determined by 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.



Capital Budget

BOARD OF EDUCATION OF HARFORD COUNTY CAPITAL IMPROVEMENT PROCESS

DEVELOPMENT OF THE FY 2017 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 2014 to April 2015.....	Superintendent's Technical Advisory Committee
January to May 2015	CIP Priorities List Developed
June 2015	Facilities Master Plan Approved
July 2015	First Reading of CIP to Board of Education
September 2015	Board of Education Adoption of CIP Priorities
September 2015	Presentation to Planning Advisory Board
October 2015.....	Presentation to Harford County Government
October 2015	Submission to Interagency Committee (IAC)
January 2016	Submission to Harford County Government
May 2016	Approved by Board of Public Works
June 2016.....	Approved by Harford County Council
July 2016	Funds Available

Additional Information provided in the Capital Budget section:

Capital Improvement Program – Fiscal Year 2017

- 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 and the approved funding received from funding sources.

Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2017 - CAPITAL IMPROVEMENT PROGRAM
BOARD OF EDUCATION CAPITAL BUDGET
August 18, 2016

	HCPS PRIORITY	STATE PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL APPROVED FUNDING
Youth's Benefit ES Replacement (1)	1		\$0	\$2,419,000	\$0	\$2,419,000
Darlington Elementary HVAC	2	1	\$1,518,000	\$414,948	\$0	\$1,932,948
Replacement Buses	3		\$0	\$1,000,000	\$0	\$1,000,000
Technology Refresh	4		\$0	\$0	\$0	\$0
Riverside Elementary School HVAC	5	2	\$4,064,000	\$4,716,000	\$0	\$8,780,000
Joppatowne High School Roof Replacement	6	3	\$1,285,000	\$1,115,000	\$0	\$2,400,000
Wm. S James ES Open Space Enclosure	7	4	\$709,000	\$691,000	\$0	\$1,400,000
Old Post ES Open Space Enclosure	8	5	\$1,156,000	\$1,261,000	\$0	\$2,417,000
Emergency Systems & Communications	9		\$0	\$0	\$0	\$0
Security Measures	10		\$0	\$0	\$0	\$0
Stormwater Mgt, Erosion, Sediment Control	11		\$0	\$0	\$0	\$0
Maintenance Vehicles and Equipment	12		\$0	\$0	\$0	\$0
Major HVAC Repairs	13		\$0	\$0	\$0	\$0
Environmental Compliance	14		\$0	\$0	\$0	\$0
ADA Improvements (2)	15		\$0	\$0	\$0	\$0
Textbook/Supplemental Refresh	16		\$0	\$0	\$0	\$0
Athletic Fields Repair & Restoration	17		\$0	\$0	\$0	\$0
Septic Facility Code Upgrades	18		\$0	\$0	\$0	\$0
Domestic Water & Backflow Prevention	19		\$0	\$0	\$0	\$0
Folding Partition Replacement	20		\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance	21		\$0	\$0	\$0	\$0
Career & Tech Education Equipment Refresh	22		\$0	\$0	\$0	\$0
Floor Covering Replacement	23		\$0	\$0	\$0	\$0
Outdoor Track Reconditioning	24		\$0	\$0	\$0	\$0
Havre de Grace MS/HS Replacement			\$0	\$0	\$0	\$0
Bel Air Elementary School HVAC			\$0	\$0	\$0	\$0
Joppatowne High School Limited Renovation			\$0	\$0	\$0	\$0
Band Uniform Refresh			\$0	\$0	\$0	\$0
Bleacher Replacement			\$0	\$0	\$0	\$0
Building Envelope Improvements			\$0	\$0	\$0	\$0
Energy Conservation Measures			\$0	\$0	\$0	\$0
Equipment & Furniture Replacement			\$0	\$0	\$0	\$0
Locker Replacement			\$0	\$0	\$0	\$0
Music Equipment Refresh			\$0	\$0	\$0	\$0
Music Technology Labs			\$0	\$0	\$0	\$0
North Harford HS Aquaculture Lab/Greenhouse			\$0	\$0	\$0	\$0
Paving - New Parking Areas			\$0	\$0	\$0	\$0
Playground Equipment			\$0	\$0	\$0	\$0
Relocatable Classrooms			\$0	\$0	\$0	\$0
Special Ed Facility Improvements			\$0	\$0	\$0	\$0
Swimming Pool Renovations			\$0	\$0	\$0	\$0
Technology Education Lab Refresh			\$0	\$0	\$0	\$0
Total			\$8,732,000	\$11,616,948	\$0	\$20,348,948

Notes:

- (1) Balance of multi-year funding, local request only
- (2) To address student needs for ADA or Special Education

Revised: 8/18/2016

PROJECT: **YOUTH'S BENEFIT ELEMENTARY SCHOOL REPLACEMENT** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Fallston, MD REQUEST NO: 1 of 24 PROJECT NUMBER B074127

Project Description / Justification: This facility is a two school campus, with the original buildings constructed in 1953 and 1973, respectively. A scope study was completed in the spring of 2007, after the BOE approved this project in FY 2007. The study determined that based upon instructional needs and priorities, site logistics, age of infrastructure and other factors that the existing two existing buildings should be demolished in phases to allow for one new replacement school. A state feasibility waiver request was approved by the State and a determination on funding support was offered.

Priority Band/Priority 1 Major Construction

Project Schedule: Construction is ongoing.
 Based on the current schedule the anticipated completion and occupancy for this project is August 2017.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	
Engineering/Design	3,510,600		3,510,600							3,510,600				3,510,600
Land Acquisition			0							0				0
Construction	41,427,266		41,427,266							41,427,266				41,427,266
Inspection Fees	1,620,000	0	1,620,000							1,620,000				1,620,000
Equip. / Furn.		2,419,000	2,419,000							2,419,000				2,419,000
Total Cost	46,557,866	2,419,000	48,976,866	0	0	0	0	0	0	48,976,866	0	0	0	48,976,866

FUNDING SCHEDULE

State	10,250,000														10,250,000
Local	33,396,600	2,419,000	35,815,600							35,815,600					35,815,600
Other			0							0					0
Parks & Rec	600,000		600,000							600,000					600,000
FY14 Capital Transfer	2,311,266		2,311,266							2,311,266					2,311,266
Total Funds	46,557,866	2,419,000	48,976,866	0	0	0	0	0	0	48,976,866	0	0	0	0	48,976,866

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **DARLINGTON ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT PROJECT NUMBER B154106
 COUNCIL DISTRICT: LOCATION: Darlington, MD PRIORITY: 2 of 24

Project Description / Justification: Darlington ES was originally built in 1938 at 13,660 SF and 10,265 SF was added in 1966. A 1995 project added air conditioning to the original portion of the building utilizing unit ventilators with DX coils. A 1999 HVAC upgrade added cooling to the 1966 addition by adding an air cooled chiller, creating a four pipe system with new unit ventilators in the classroom and academic support spaces. The school continues to operate on the two separate systems and no centralized controls system. Temperature fluctuations and humidity are a problem, and both systems have outlived their useful life. This project will put the building on one system, provide dedicated outside air units, energy recovery, and building controls. This project was designed and bid in the spring of 2015 as originally scheduled. Early 2015 saw a significant spike in construction costs around the state. HCPS is requesting state participation in the work planned for the 1999 portion of the building, and is requesting a small amount of local funding to assist in covering price increase. The end result is that the county will receive the benefit of having the entire building HVAC upgraded to current standards with a lower percentage of participation than would otherwise be required.

Priority Band / Priority 2 Major Construction

Project Schedule: Original: Design - October 2014 to April 2015; Award contract - May 2015; Complete construction - August 2015.
 REVISED: Re-bid spring of 2016. Award contract - May, 2016; Complete construction December, 2016

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design	200,000		200,000						200,000					200,000
Land Acquisition			0						0					0
Construction	1,205,000	1,932,948	3,137,948						3,137,948					3,137,948
Inspection Fees	130,000		130,000						130,000					130,000
Equip. / Furn.			0						0					0
Total Cost	1,535,000	1,932,948	3,467,948	0	0	0	0	0	3,467,948	0	0	0	0	3,467,948

FUNDING SCHEDULE

State		1,518,000	1,518,000												1,518,000
Local	1,535,000	414,948	1,949,948						1,949,948						1,949,948
Other			0						0						0
			0						0						0
Total Funds	1,535,000	1,932,948	3,467,948	0	0	0	0	0	3,467,948	0	0	0	0	0	3,467,948

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 3 of 24 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. HCPS requested legislative action to allow its school buses to be kept in service for up to 15 years, however the legislation did not pass. Currently the replacement of buses has been deferred for two years, which does not align with HCPS' bus replacement schedule, and the associated bus maintenance plan. The FY17 request reflects the cost of replacing all buses that passed the 12 year replacement cycle.

Funds were requested in FY2017 to replace 24 buses total, including 10 buses due for replacement in FY2015; 14 due in FY2016. Partial funding was granted. Replacement included 10 buses due for replacement in FY2015 and 5 buses due for replacement in FY2017 (VT365 engines). The following schedule for replacement remains to meet the 12 year replacement cycle.

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

- FY 2018 - 31 buses total, includes 14 buses due for replacement in FY2016; 4 due in FY2017, and 13 due in FY2018.
- FY 2019 - 14 replacement special ed. buses
- FY 2020 - 10 replacement special ed. buses
- FY 2021 - 6 replacement special ed buses
- FY 2022 - 11 Replacement special ed buses
- FY 2023 - 5 Replacement special ed buses
- FY 2024 - 7 Replacement special ed buses
- FY 2025 - 3 Replacement special ed buses
- FY 2026 - 9 Replacement special ed buses

Priority / Band 3 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furr.	10,058,994	1,000,000	11,058,994	2,376,000	1,540,000	1,120,000	684,000	1,160,000	17,938,994	590,000	840,000	366,000	1,116,000	20,850,994
Total Cost	10,058,994	1,000,000	11,058,994	2,376,000	1,540,000	1,120,000	684,000	1,160,000	17,938,994	590,000	840,000	366,000	1,116,000	20,850,994

FUNDING SCHEDULE

State			0						0					0
Local	7,476,994	1,000,000	8,476,994	2,376,000	1,540,000	1,120,000	684,000	1,160,000	15,356,994	590,000	840,000	366,000	1,116,000	18,268,994
Other			0						0					0
HCPS BOE	2,294,000		2,294,000						2,294,000					2,294,000
State Reimburse	288,000		288,000						288,000					288,000
Total Funds	10,058,994	1,000,000	11,058,994	2,376,000	1,540,000	1,120,000	684,000	1,160,000	17,938,994	590,000	840,000	366,000	1,116,000	20,850,994

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Charlie Taibi

TECHNOLOGY REFRESH

TYPE OF PROJECT

PROJECT: TECHNOLOGY REFRESH
COUNCIL: B044118
DISTRICT: B044118

PROJECT NUMBER: B044118

REQUEST NO: 24

of 4

LOCATION: Various

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.

Funds were requested in FY 2017, but not granted. The \$3,000,000 requested represents a PARTIAL request of the \$17,287,000 required to perform necessary upgrades. The upgrades required will be considered for future years.

Priority / Band 4 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furrn.	25,855,371	0	25,855,371	14,487,000	12,349,000	11,098,000	11,238,000	10,759,000	85,786,371	11,000,000				96,786,371
Total Cost	25,855,371	0	25,855,371	14,487,000	12,349,000	11,098,000	11,238,000	10,759,000	85,786,371	11,000,000	0	0	0	96,786,371

FUNDING SCHEDULE

State	Local	Other	HCPS BOE	Recycling Revenue	State Reimburse	Total Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024	FY 2025	FY 2026	Total Project Cost
	14,204,131					0	14,487,000	12,349,000	11,098,000	11,238,000	10,759,000	74,135,131	11,000,000				85,135,131
						0						0					0
		7,866,386				7,866,386						7,866,386					7,866,386
						286,367						286,367					286,367
						3,498,487						3,498,487					3,498,487
						25,855,371	14,487,000	12,349,000	11,098,000	11,238,000	10,759,000	85,786,371	11,000,000	0	0	0	96,786,371

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Drew Moore

PROJECT: **Riverside ES HVAC Systemic Renovation** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Joppa, MD REQUEST NO: 5 of 24 PROJECT NUMBER NEW

Project Description / Justification: This project will replace the HVAC system throughout the school. It will also replace exterior doors and windows for the original elementary school and kindergarten building. The public bathrooms will be upgraded to be ADA accessible, fire sprinkler service will be extended to serve all interior spaces. LED lighting upgrades will be considered as an add alternate. Paving will be considered as an alternate. A back up generator for the school and compliance with MEMA will also be considered under this project. A new HVAC system will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls.

Priority / Band 5 Major Construction

Project Schedule: Design summer/fall 2016. Bid spring of 2017. Construction to begin summer 2017 and be completed in the summer of 2018.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		660,000	660,000						660,000					660,000
Land Acquisition			0						0					0
Construction		7,920,000	7,920,000						7,920,000					7,920,000
Inspection Fees		200,000	200,000						200,000					200,000
Equip. / Furn.			0						0					0
Total Cost	0	8,780,000	8,780,000	0	0	0	0	0	8,780,000	0	0	0	0	8,780,000

FUNDING SCHEDULE

State		4,064,000	4,064,000												4,064,000
Local		4,716,000	4,716,000												4,716,000
Other			0						0						0
			0						0						0
Total Funds	0	8,780,000	8,780,000	0	0	0	0	0	8,780,000	0	0	0	0	0	8,780,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: ROOF REPLACEMENT - JOPPATOWNE HIGH SCHOOL TYPE OF PROJECT
COUNCIL DISTRICT: LOCATION: Joppa, MD REQUEST NO: 6 of 24 PROJECT NUMBER NEW
 Project Description / The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. The roof at Joppatowne High School is in need of replacement in FY 2017. The existing roof cannot wait for a future limited renovation at the school. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Priority / Band 6 Major Construction
 Project Schedule: Design: July - November 2016, Bid: February 2017 Award Contract: May 2017, Construction Start - June 2017, Construction Completion - August 2017
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 20256			
Engineering/Design		204,000	204,000							204,000							204,000
Land Acquisition			0														0
Construction		2,196,000	2,196,000							2,196,000							2,196,000
Inspection Fees			0														0
Equip. / Furn.			0														0
Total Cost	0	2,400,000	2,400,000	0	0	0	0	0	0	2,400,000	0	0	0	0	0	0	2,400,000

FUNDING SCHEDULE

State	1,285,000	1,285,000																1,285,000
Local	1,115,000	1,115,000																1,115,000
Other			0															0
Harford Cty P & R			0															0
Harford Cty BOE			0															0
State Reimburse			0															0
Total Funds	0	2,400,000	2,400,000	0	0	0	0	0	0	2,400,000	0	0	0	0	0	0	2,400,000	

OPERATING BUDGET IMPACT:
 Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **William S James ES Open Space Enclosure Project** TYPE OF PROJECT
 COUNCIL DISTRICT: **Abingdon, MD** LOCATION: **7** of **24** PROJECT NUMBER: **NEW**
 REQUEST NO:
 Project Description / Justification: This project will enclose open space classrooms at William S. James Elementary School. This request is consistent with the BOE's direction to increase safety and security of our schools by conversion of open floor plans to enclosed classrooms. The project is eligible for partial state funding. In addition to walls, doors and hardware, the project includes adding sprinklers to the building, replacing ceilings, and ductwork modifications required to properly ventilate the classrooms. The fire alarm system will also be upgraded at this time.

Priority / Band: **7 Major Construction**
 Project Schedule: **Anticipated completion for this project is Fall, 2017.**
 Project Status: **N/A**
 Financial Activity: Expended \$ **0** Encumbered \$ **0** Total \$ **0**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost			
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026				
Engineering/Design		125,000	125,000						125,000								125,000
Land Acquisition			0						0								0
Construction		1,275,000	1,275,000						1,275,000								1,275,000
Inspection Fees			0						0								0
Equip. / Furrn.			0						0								0
Total Cost	0	1,400,000	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	0	1,400,000

FUNDING SCHEDULE

State		709,000	709,000															709,000
Local		691,000	691,000															691,000
Other			0						0									0
			0						0									0
			0						0									0
Total Funds	0	1,400,000	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000

OPERATING BUDGET IMPACT:
 Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER Harry Miller

PROJECT: William Paca / Old Post ES Open Space Enclosure TYPE OF PROJECT
COUNCIL DISTRICT: Abingdon, MD PROJECT NUMBER NEW
 REQUEST NO: 8 of 24
Project Description / Justification: This project will enclose open space classrooms at William Paca / Old Post Elementary School in the Old Post building. This request is consistent with the BOE's direction to increase safety and security of our schools by conversion of open floor plans to enclosed classrooms. The project is eligible for partial state funding. In addition to walls, doors and hardware, the project includes adding sprinklers to the building, replacing ceilings, and significant HVAC upgrades to properly ventilate the classrooms. The fire alarm system would also be upgraded at this time.

Priority / Band 8 Major Construction

Project Schedule: Anticipated completion for this project is December, 2018.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost						
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 2026				
Engineering/Design		257,000	257,000							257,000								257,000
Land Acquisition			0							0								0
Construction		2,160,000	2,160,000							2,160,000								2,160,000
Inspection Fees			0							0								0
Equip. / Furn.			0							0								0
Total Cost	0	2,417,000	2,417,000	0	0	0	0	0	0	2,417,000	0	0	0	0	0	0	0	2,417,000

FUNDING SCHEDULE

State	1,156,000	1,156,000	1,156,000															1,156,000
Local	1,261,000	1,261,000	1,261,000							1,261,000								1,261,000
Other			0							0								0
			0							0								0
			0							0								0
Total Funds	0	2,417,000	2,417,000	0	0	0	0	0	0	2,417,000	0	0	0	0	0	0	0	2,417,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER Harry Miller

PROJECT: **EMERGENCY SYSTEMS & COMMUNICATIONS** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 9 of 24 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.

Funds were requested for FY2017, but not granted. Abingdon ES which is in the most critical need will be considered in future years. Other critical projects have also been deferred.

The following projects will also be considered for future years:

- 1) Upgrade fire alarm systems at North Bend ES and C. Milton Wright HS; install a generator at Harford Glen
- 2) Upgrade fire alarm systems at North Harford MS, Homestead Wakefield, Bel Air MS and George D. Lisby and install a generator at C Milton Wright HS
- 3) Upgrade fire alarm systems at Halls Cross Roads, Wm. S. James, Forest Lakes, and Bakerfield, and install a generator at Church Creek
- 4) Upgrade fire alarm systems at Church Creek ES and Joppatowne HS
- 5) Upgrade fire alarm systems at CEO Building, Fountain Green ES and Fallston MS

Priority / Band 9 Security and Life Safety
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2026	
Engineering/Design			0						0				0	
Land Acquisition			0						0				0	
Construction	1,125,000	0	1,125,000	840,000	325,000	325,000	325,000	325,000	325,000	3,265,000			3,265,000	
Inspection Fees			0						0				0	
Equip. / Furn.			0						0				0	
Total Cost	1,125,000	0	1,125,000	840,000	325,000	325,000	325,000	325,000	325,000	3,265,000	0	0	0	3,265,000

FUNDING SCHEDULE

State			0											0
Local	900,000	0	900,000	840,000	325,000	325,000	325,000	325,000	325,000	3,040,000				3,040,000
Other			0							0				0
HCPs BOE	225,000		225,000							225,000				225,000
Total Funds	1,125,000	0	1,125,000	840,000	325,000	325,000	325,000	325,000	325,000	3,265,000	0	0	0	3,265,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Justin Evans

PROJECT: **SECURITY MEASURES** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 10 of 24 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.

Funds were requested for FY 2017, but were not granted. The following schools remain the proposed priority order and will be considered in future years as funds are received.

- 1) Security camera systems at Aberdeen and Joppatowne High Schools
- 2) Security camera upgrades at C. Milton Wright High School and the Alternative Education School (CEO Building) New vestibule with security interlock at North Harford Middle School
- 3) Edgewood Middle and Fallston High Schools
- 4) Harford Glen Center and Central Office
- 5) Forest Hill Annex and Refresh Visitor Management Systems all school sites

Priority / Band 10 Security & Life Safety
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	1,735,000	0	1,735,000	325,000	225,000	225,000	225,000	225,000	225,000	225,000	0	0	0	2,960,000
Total Cost	1,735,000	0	1,735,000	325,000	225,000	225,000	225,000	225,000	225,000	2,960,000	0	0	0	2,960,000

FUNDING SCHEDULE

State			0												0
Local	700,000	0	700,000	325,000	225,000	225,000	225,000	225,000	225,000	1,925,000					1,925,000
Other			0							0					0
HCPS BOE	885,000		885,000							885,000					885,000
State Reimburse	150,000		150,000							150,000					150,000
Total Funds	1,735,000	0	1,735,000	325,000	225,000	225,000	225,000	225,000	225,000	2,960,000	0	0	0	0	2,960,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 11 of 24 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.

Funds were requested in FY 2017, but not granted. Repairs will be completed as funds are available. This funding will be used to address the following projects identified during inspections as being out of compliance:

- 1) C Milton Wright HS, Fountain Green ES, Forest Hill ES, and North Bend ES
 - 2) Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory
 - 3) Aberdeen High School Slumping Dam
- Future repairs as identified by annual inspection reports

Priority / Band 11 Facility Mission Critical
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		0	0											0
Land Acquisition		0	0											0
Construction	775,000	0	775,000	850,000	250,000	250,000	250,000	250,000	250,000					2,625,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	775,000	0	775,000	850,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	2,625,000

FUNDING SCHEDULE

State		0	0											0
Local	200,000	0	200,000	850,000	250,000	250,000	250,000	250,000	250,000					2,050,000
Other			0											0
HCPS BOE	175,000		175,000											175,000
State Reimburse	400,000		400,000											400,000
Total Funds	775,000	0	775,000	850,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	2,625,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Paul Kline

PROJECT: **REPLACEMENT VEHICLES** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 12 of 24 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 FOUR 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.

Funds were requested for FY 2017, but were not granted. The following remain the proposed order of priority for replacement and will be considered as funds are received.

Two dump trucks, (\$300,000); ten vans 2006 and earlier, (\$478,000); eight tractors / decks (\$144,000); two utility body pick-ups, (\$124,000); four trailers, (\$56,000); five mowers, (\$116,000); and miscellaneous small equipment (\$32,000).

Priority / Band 12 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 2026	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	5,584,396	0	5,584,396	3,589,000	618,000	1,223,000	1,260,000	278,000	12,552,396	333,000					12,885,396
Total Cost	5,584,396	0	5,584,396	3,589,000	618,000	1,223,000	1,260,000	278,000	12,552,396	333,000	0	0	0	0	12,885,396

FUNDING SCHEDULE

State			0							0					0
Local	2,000,758	0	2,000,758	3,589,000	618,000	1,223,000	1,260,000	278,000	8,968,758	333,000					9,301,758
Other			0						0						0
HCPS BOE	3,583,638		3,583,638						3,583,638						3,583,638
Total Funds	5,584,396	0	5,584,396	3,589,000	618,000	1,223,000	1,260,000	278,000	12,552,396	333,000	0	0	0	0	12,885,396

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Tom Rufenacht

PROJECT: **MAJOR HVAC REPAIRS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various REQUEST NO: 13 of 24 PROJECT NUMBER

Project Description / Justification:

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

Planned future year HVAC replacement projects are as follows: Funds were requested for 2017, but were not granted. The Fallston MS chiller and cooling tower replacement will be considered in future years as funds are received. The following will also be considered in future years.

- 1) North Bend Elementary (1) Chiller, Tower and Gym AHU Replacement
- 2) Homestead/Wakefield Elementary Chiller Replacement and Controls, Bel Air Middle School Chiller Replacement
- 3) Old Post Road (2) Boilers Replacement, Joppatowne HS (2) Boiler Replacement
- 4) Edgewood MS (1) Chiller and Natorium Unit Replacement
- 5) Hickory Elementary Chiller Replacement

Priority / Band 13 Facility Mission Critical
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026	
Engineering/Design		0	0	71,500	70,000	100,000	75,000	40,000	356,500						356,500
Land Acquisition			0						0						0
Construction	8,821,226	0	8,821,226	643,500	700,000	1,000,000	750,000	400,000	12,314,726						12,314,726
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	8,821,226	0	8,821,226	715,000	770,000	1,100,000	825,000	440,000	12,671,226	440,000	0	0	0	0	12,671,226

FUNDING SCHEDULE

State			0						0						0
Local	2,032,768	0	2,032,768	715,000	770,000	1,100,000	825,000	440,000	5,882,768						5,882,768
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	0	8,821,226	715,000	770,000	1,100,000	825,000	440,000	12,671,226	440,000	0	0	0	0	12,671,226

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Justin Evans

PROJECT: **ENVIRONMENTAL COMPLIANCE** TYPE OF PROJECT: **ENVIRONMENTAL COMPLIANCE**
 COUNCIL DISTRICT: **LOCATION: Various** PROJECT NUMBER: **B974118**
 REQUEST NO: **14** of **24**

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:

- Funds were requested in FY 2017, but not granted. The following remain the proposed order of priority and will be considered in future years.
- 1) Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
 - 2) Halls Cross Roads Crawl Space ACM Removal
 - 3) George D. Lisby @ Hillsdale Tile and Acoustic Plaster ACM Removal
 - 4) John Archer School Underground Storage Tank Removal
 - 5) North Harford Elementary School Underground Storage Tank Removal
 - 6) Aberdeen Middle Underground Storage Tank Removal

Priority / Band: **14 Facility Mission Critical**
 Project Schedule: **N/A**
 Project Status: **N/A**

Financial Activity: Expended \$ _____ Encumbered \$ _____ Total \$ _____
 Date: _____

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction	2,941,263	0	2,941,263	120,000	100,000	100,000	200,000	100,000	3,561,263	100,000				3,661,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,941,263	0	2,941,263	120,000	100,000	100,000	200,000	100,000	3,561,263	100,000	0	0	0	3,661,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263	0	2,541,263	120,000	100,000	100,000	200,000	100,000	3,161,263	100,000				3,261,263
Other			0						0					0
HCPs BOE	300,000		300,000						300,000					300,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	2,941,263	0	2,941,263	120,000	100,000	100,000	200,000	100,000	3,561,263	100,000	0	0	0	3,661,263

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: _____
 Annual Operating/Maintenance Cost: _____
 New Positions (FTE's): _____

PROJECT MANAGER: Rich Hanzevack

PROJECT: **ADA IMPROVEMENTS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various REQUEST NO. 15 of 24 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. 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.

Funds were requested in FY 2017, but not granted. The following remain the proposed order of priority and will be considered in future years.

- 1) Restrooms and water fountains at Riverside and CEO
- 2) Restrooms and water fountains at Southampton MS
- 3) Restrooms and water fountains at Edgewood MS
- 4) Water fountains at North Harford MS

Priority / Band 15 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2021		FY 2022	FY 2023	FY 2024		FY 2025
Engineering/Design			0											0
Land Acquisition			0											0
Construction	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	600,000	0	600,000	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	350,000	0	350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other			0											0
Harford Cty P & R			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	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Reggie Wilkins

PROJECT: **TEXTBOOK/ SUPPLEMENTAL REFRESH** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 16 of 24 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. Beginning in the school year 2013-14, the Common Core State Standards were fully implemented in all Harford County Public Schools classrooms. The Common Core State Standards establishes a single set of clear and rigorous educational standards for grades K-12 in reading/English/ Language Arts and mathematics that the state of Maryland adopted in June 2010. The standards are designed to ensure that students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs or enter the workforce. The standards are research and evidence based and internationally benchmarked. The Common Core State Standards form the foundation for Maryland's College and Career Ready Standards. In addition, new standards are being adopted and revised by Maryland 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 Maryland College and Career Ready Standards, as well as the Partnership for Assessment of Readiness for College and Careers (PARCC) serve as a constant reminder that classroom instruction must evolve to support student achievement.

Harford County Public Schools 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.

Funds were requested in FY 2017, but not granted.

Priority / Band 16 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 2026
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	4,681,644	0	4,681,644	1,750,000	1,000,000	500,000	500,000	500,000	8,931,644					8,931,644
Total Cost	4,681,644	0	4,681,644	1,750,000	1,000,000	500,000	500,000	500,000	8,931,644	0	0	0	0	8,931,644

FUNDING SCHEDULE

State			0												0
Local	1,010,000	0	1,010,000	1,750,000	1,000,000	500,000	500,000	500,000	5,260,000						5,260,000
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	0	4,681,644	1,750,000	1,000,000	500,000	500,000	500,000	8,931,644	0	0	0	0	0	8,931,644

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Dr. Susan Brown

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** REQUEST NO: 17 of 24 PROJECT NUMBER B034113
 COUNCIL DISTRICT: LOCATION: Various

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

Funds were requested in FY 2017, but not granted.

Priority / Band 17 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		0	0						0					0
Land Acquisition		0	0						0					0
Construction	487,000	0	487,000	100,000	100,000	100,000	100,000	100,000	987,000					987,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	0	487,000	100,000	100,000	100,000	100,000	100,000	987,000	0	0	0	0	987,000

FUNDING SCHEDULE

State		0	0						0					0
Local	277,000	0	277,000	100,000	100,000	100,000	100,000	100,000	777,000					777,000
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	0	487,000	100,000	100,000	100,000	100,000	100,000	987,000	0	0	0	0	987,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: TBD

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 18 of 24 PROJECT NUMBER B064128

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. Required upgrades or repairs may include replacement blowers, pumps or remote monitoring systems.

Funds will be used to maintain, upgrade and inspect the septic systems at the following schools such as Youth's Benefit, North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, Prospect Mill and Forest Hill Elementary Schools. In addition, these funds will be used at the following schools such as Fallston Middle / High Schools, North Harford Middle / High Schools, Harford Technical High School and John Archer School. The priority order will be determined during the routine inspections.

Funds were requested for FY 2017, but not granted.

Priority / Band 18 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,910,592	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592					5,285,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592	0	0	0	0	5,285,592

FUNDING SCHEDULE

State			0											0
Local		0	0	75,000	75,000	75,000	75,000	75,000	375,000					375,000
Other			0						0					0
HCPS BOE	4,425,413		4,425,413						4,425,413					4,425,413
State Reimburse	485,179	0	485,179						485,179					485,179
Total Funds	4,910,592	0	4,910,592	75,000	75,000	75,000	75,000	75,000	5,285,592	0	0	0	0	5,285,592

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Rich Hanzevack

PROJECT: **Domestic Water and Backflow Prevention** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 19 of 24 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.
 Funds were requested in 2017, but not granted. The following projects will be considered in future years.
- 1) Joppatowne HS - Replace 4" domestic water line
 - 2) Havre de Grace ES, Fallston MS and William Peca/Old Post - Install Backflow Prevention
 - 3) Harford Technical HS and North Harford ES - Install Backflow Prevention
 - 4) Churchville ES and Forest Hill ES - Install Backflow Prevention
 - 5) Halls Cross Roads ES and North Bend ES - Install Backflow Prevention

Priority / Band 19 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	0	600,000	250,000	100,000	100,000	100,000	100,000	1,250,000					1,250,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	0	600,000	250,000	100,000	100,000	100,000	100,000	1,250,000	0	0	0	0	1,250,000

FUNDING SCHEDULE

State			0											0
Local	350,000	0	350,000	250,000	100,000	100,000	100,000	100,000	1,000,000					1,000,000
Other			0						0					0
HCPS BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	0	600,000	250,000	100,000	100,000	100,000	100,000	1,250,000	0	0	0	0	1,250,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Brian McNutt

PROJECT: FOLDING PARTITION REPLACEMENT TYPE OF PROJECT
COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 20 of 24 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. Funds were requested for Fiscal year 2017 but not granted. The folding partition at Prospect Mill ES was replaced.

- The following projects remain the proposed order of priority and will be considered in future years as funds are received.
- 1) Southampton Middle School (Gym & Activity Room)
 - 2) Joppatowne High School (Activity Room)
 - 3) CEO Building
 - 3) Ring Factory ES
 - 4) Edgewood MS (Stage & Activity Room)

Priority / Band: 20 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		0	0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024	FY 2025	FY 2026	Total Project Cost
State	0						0					0
Local	0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other							0					0
							0					0
							0					0
Total Funds	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PAVING - OVERLAY AND MAINTENANCE** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 21 of 24 PROJECT NUMBER B064127

Project Description / Justification:

Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work includes repair to curbs, sidewalks, storm drains and inlets as required.

Funds were requested for FY 2017, but were not granted. The following projects remain the priority order and will be considered in future years as funds are received.

- 1) Joppatowne High School
- 2) Riverside Elementary School
- 3) Halls Cross Road Elementary School
- 4) North Bend Elementary School
- 5) Meadowvale Elementary School
- 6) William Paca / Old Post Elementary School

Priority / Band 21 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design			0											0
Land Acquisition			0											0
Construction	2,156,370	0	2,156,370	500,000	300,000	250,000	250,000	250,000	250,000	3,706,370				3,706,370
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	2,156,370	0	2,156,370	500,000	300,000	250,000	250,000	250,000	250,000	3,706,370	0	0	0	3,706,370

FUNDING SCHEDULE

State			0												0
Local	1,025,740	0	1,025,740	500,000	300,000	250,000	250,000	250,000	250,000	2,575,740					2,575,740
Other			0												0
HCPs BOE	1,130,630		1,130,630							1,130,630					1,130,630
Total Funds	2,156,370	0	2,156,370	500,000	300,000	250,000	250,000	250,000	250,000	3,706,370	0	0	0	0	3,706,370

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Paul Kline

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH TYPE OF PROJECT
 DISTRICT: Various LOCATION: REQUEST NO: 22 of 24 PROJECT NUMBER B064130

Project Description / Justification: This project provides funds to upgrade equipment in 33 Maryland State Department of Maryland 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 for the 42 sites that offer CTE programs in the Business, Finance and Information Technology Career Cluster Cluster on a four-five year cycle (current price is \$35,000 per classroom).
2. Replace instructional technology and laboratory equipment for the 40 sites that offer CTE programs in the Health and Human Services Career Cluster as needed (i.e. walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040, ActivBoard @ \$4,600).
3. Replace instructional technology and machinery for the 18 sites that offer CTE programs in the Science, Engineering and Technology Career Cluster as needed (i.e. machining program needs in excess of \$100,000; hot water pressure washer @ \$5,700, wheel balancers @ \$3,890, printing press @ \$12,650).
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: 22 Academic Mission Critical
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 2026
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	750,000	0	750,000	250,000	100,000	100,000	100,000	100,000	100,000	1,400,000				1,400,000
Total Cost	750,000	0	750,000	250,000	100,000	100,000	100,000	100,000	100,000	1,400,000	0	0	0	1,400,000

FUNDING SCHEDULE

State	Local	Other	HCPS BOE	State Reimburse	Total Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024	FY 2025	FY 2026	Total Project Cost
	400,000				400,000	250,000	100,000	100,000	100,000	100,000	1,050,000					1,050,000
			300,000		300,000						300,000					300,000
			50,000		50,000						50,000					50,000
					750,000	250,000	100,000	100,000	100,000	100,000	1,400,000	0	0	0	0	1,400,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Susan Garrett

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 23 of 24 PROJECT NUMBER

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.

Funds were requested for FY 2017, but not granted. The following projects remain the proposed order of priority and will be considered in future years as funds are received.

- 1) Hall's Cross Roads ES - VCT; Ring Factory ES - Gym Floor
- 2) Abingdon ES - VCT; North Bend ES - Gym Floor
- 3) Fallston MS - VCT
- 4) Fountain Green ES - VCT
- 5) Church Creek ES - VCT and Gym Floor
- 6) Emmorton ES - VCT

Priority / Band 23 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024		FY 2025	FY 2026
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	100,000			700,000
Inspection Fees			0							0				0
Equip. / Furr.			0							0				0
Total Cost.	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	100,000	0	0	700,000

FUNDING SCHEDULE

State			0												0
Local		0	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000				600,000
Other			0							0					0
HCPS BOE	100,000		100,000							100,000					100,000
Total Funds	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	100,000	0	0	0	700,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Reggie Wilkins

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various REQUEST NO: 24 of 24 PROJECT NUMBER

Project Description / Justification:

This account provides funding to maintain existing high school tracks, and to 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 done in 2013. This lapse in time has created a backlog in required work. Continued deferral could lead to having to close tracks, then spend more money to replace them when they become unsafe to run on.

Funds were requested for FY 2017, but not granted. The following projects remain the proposed order of priority and will be considered in future years as funds are received.

- 1) Aberdeen and Havre de Grace tracks will be considered in future years.
- 2) Bel Air and Harford Tech
- 3) C. Milton Wright and Edgewood
- 3) Joppatowne and Patterson Mill

Priority / Band 24 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2017 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost	
				FY 2019	FY 2020	FY 2021	FY 2022	Sub-total	FY 2023	FY 2024	FY 2025		FY 2026
Engineering/Design		0	0					0					0
Land Acquisition		0	0					0					0
Construction	200,000	0	200,000	50,000	50,000	50,000	50,000	450,000					450,000
Inspection Fees			0					0					0
Equip. / Furn.			0					0					0
Total Cost	200,000	0	200,000	50,000	50,000	50,000	50,000	450,000	0	0	0	0	450,000

FUNDING SCHEDULE

State			0					0					0
Local		0	0	50,000	50,000	50,000	50,000	250,000					250,000
Other			0					0					0
HCPS BOE	175,000		175,000					175,000					175,000
State Reimburse	25,000		25,000					25,000					25,000
Total Funds	200,000	0	200,000	50,000	50,000	50,000	50,000	450,000	0	0	0	0	450,000

OPERATING BUDGET IMPACT:
 Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

**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

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

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
61. Darlington Elementary - Mechanical Building	1999	1998
62. North Harford Elementary - Pre-K Addition	1999	1999
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