

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 FY 2014 represents the funding approved by Harford County Government after a review of the Board of Education's funding proposal.

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 Approved Capital Budget for FY 2014 funds twenty projects totaling \$32,471,846. Approved funding consists of state revenue of \$15,275,090, local revenue of \$15,711,981 and other sources of \$1,484,775. It should be noted that the Aging Schools Program, funded by the state in the estimated amount of \$117,179, is included in Restricted Funds.

The Capital Improvement Plan is managed by the Department 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 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Budget FY 2014
Revenues :					
Local	\$64,798,532	\$30,433,302	\$12,068,710	\$11,980,732	\$15,275,090
State	\$17,377,596	\$14,750,023	\$15,605,906	\$13,892,937	\$15,711,981
Federal	\$0		\$0	\$0	\$0
Other Revenue	\$2,878,276	\$2,483,620	\$0	\$9,284,713	\$0
Other Sources	\$0		\$708,578	\$452	\$1,484,775
Total Receipts	\$85,054,404	\$47,666,945	\$28,383,194	\$35,158,834	\$32,471,846
Expenditures	(\$83,305,397)	(\$47,763,925)	(\$26,758,294)	(\$37,191,795)	(\$32,471,846)
Revenues over/ (under) Expenditures	\$1,749,007	(\$96,980)	\$1,624,900	-\$2,032,961	\$0
Other financing sources: Transfers				\$628,451	
Capital Projects Beginning Fund Balance	\$5,802,343	\$7,551,350	\$7,454,370	\$9,079,270	\$0
Capital Projects Ending Fund Balance	\$7,551,350	\$7,454,370	\$9,079,270	\$7,674,760	\$0

Capital Budget

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 to be used for the acquisition, construction, or improvements to 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 of the capital expenditures designations have been determined by the way the county government funds the expenditure (i.e. Textbook/ Supplemental Materials Refresh is funded in capital projects budget instead of the unrestricted operating 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. The staff expansion needs are determined by the executive directors of elementary, middle and high school, while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP 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.

The following chart provides insight into how the FY 2014 projects will affect operating impacts in future years:

HARFORD COUNTY PUBLIC SCHOOLS ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS	
Project:	Impact on operating budget in future years:
All school replacement projects	Could result in a wide range of increased costs from personnel to utilities.
All HVAC projects	New equipment will help reduce future maintenance costs.
Athletic Fields Repair & Restoration	Reduces maintenance costs for athletic fields.
Energy Efficiency Initiative	Energy initiatives will help reduce annual utility expenses.
Music Equipment Refresh	New equipment will help reduce future maintenance costs.
Music Technology Labs	New equipment will help reduce future maintenance costs.
Playground Equipment	New equipment will help reduce future maintenance costs.
Replacement Buses	Reduces maintenance costs as older buses are replaced.
Security Initiative Program	New surveillance systems increases the annual contracted service costs

Capital Budget

BOARD OF EDUCATION OF HARFORD COUNTY CAPITAL IMPROVEMENT PROCESS

DEVELOPMENT OF THE FY 2014 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 2011 to April 2012	Superintendent's Technical Advisory Committee
January to May 2012	CIP Priorities List Developed
June 2012	Facilities Master Plan Approved
July 2012	First Reading of CIP to Board of Education
September 2012	Board of Education Adoption of CIP Priorities
September 2012	Presentation to Planning Advisory Board
October 2012	Presentation to Harford County Government
October 2012	Submission to Interagency Committee (IAC)
January 2013	Submission to Harford County Government
May 2013	Approved by Board of Public Works
June 2013	Approved by Harford County Council
July 2013	Funds Available

Additional information provided in the Capital Budget section:

Capital Improvement Program – Fiscal Year 2014

- 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 projects presented for funding in the current fiscal year and the approved funding received from the State of Maryland and Harford County Government.

Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

**HARFORD COUNTY BOARD OF EDUCATION
APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2014
6/24/2013**

	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Magnolia MS HVAC Systemic Project (1)	1	\$2,517,000	\$2,250,000	\$0	\$4,767,000
North Harford ES HVAC Systemic Project (1)	2	\$1,098,390	\$1,175,000	\$0	\$2,273,390
Youth's Benefit ES Replacement (2)	3	LP*	\$1,000,000	\$0	\$1,000,000
Havre de Grace HS Replacement (3)	4	\$0	\$0	\$0	\$0
Norrisville ES HVAC Systemic Project (4)	5	\$1,735,700	\$1,720,000	\$0	\$3,455,700
George D. Lisby ES Roof Replacement	6	\$434,000	\$272,041	\$0	\$706,041
Joppatowne HS Systemic Project (4, 5)	7	\$0	\$0	\$0	\$0
Joppatowne HS Stadium ADA Improvements	8	\$0	\$300,000	\$0	\$300,000
Edgewood MS - Computer Laboratory	9	\$0	\$115,000	\$0	\$115,000
Fallston HS HVAC Systemic Project (4)	10	\$5,056,000	\$3,993,940	\$0	\$9,049,940
Energy Efficiency Initiative (6)	11-37	\$3,346,000	\$0	\$1,484,775	\$4,830,775
Security Initiative Program	N/A	\$1,088,000	\$640,000	\$0	\$1,728,000
Aberdeen HS Stadium and Weight Room Upgrades	N/A	\$0	\$1,600,000	\$0	\$1,600,000
Homestead/Wakefield Electrical Support for Technology	N/A	\$0	\$250,000	\$0	\$250,000
Joppatowne High School Weight Room Repairs	N/A	\$0	\$250,000	\$0	\$250,000
ADA Improvements and Survey	N/A	\$0	\$100,000	\$0	\$100,000
Athletic Fields Repair & Restoration	N/A	\$0	\$70,000	\$0	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$0	\$0
Band Uniform Refresh	N/A	\$0	\$0	\$0	\$0
Bleacher Replacement	N/A	\$0	\$0	\$0	\$0
Building Envelope Improvements (7)	N/A	\$0	\$200,000	\$0	\$200,000
Career & Tech. Ed. Equipment Refresh	N/A	\$0	\$0	\$0	\$0
Energy Conservation Measures	N/A	\$0	\$0	\$0	\$0
Environmental Compliance	N/A	\$0	\$0	\$0	\$0
Equipment & Furniture Replacement	N/A	\$0	\$0	\$0	\$0
Fire Alarm & ER Communications	N/A	\$0	\$0	\$0	\$0
Floor Covering Replacement	N/A	\$0	\$0	\$0	\$0
Folding Partition Replacement	N/A	\$0	\$0	\$0	\$0
Locker Replacement	N/A	\$0	\$0	\$0	\$0
Major HVAC Repairs	N/A	\$0	\$0	\$0	\$0
Music Equipment Refresh	N/A	\$0	\$50,000	\$0	\$50,000
Music Technology Labs (8)	N/A	\$0	\$150,000	\$0	\$150,000
Outdoor Track Reconditioning	N/A	\$0	\$0	\$0	\$0
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance	N/A	\$0	\$0	\$0	\$0
Playground Equipment	N/A	\$0	\$350,000	\$0	\$350,000
Relocatable Classrooms	N/A	\$0	\$0	\$0	\$0
Replacement Buses (9)	N/A	\$0	\$1,226,000	\$0	\$1,226,000
Replacement Vehicles	N/A	\$0	\$0	\$0	\$0
Security Measures	N/A	\$0	\$0	\$0	\$0
Septic Facility Code Upgrades	N/A	\$0	\$0	\$0	\$0
Special Ed. Facility Improvements	N/A	\$0	\$0	\$0	\$0
Storm Water Management	N/A	\$0	\$0	\$0	\$0
Swimming Pool Renovations	N/A	\$0	\$0	\$0	\$0
Technology Education Lab Refresh	N/A	\$0	\$0	\$0	\$0
Technology Infrastructure	N/A	\$0	\$0	\$0	\$0
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$0	\$0
Total		\$15,275,090	\$15,711,981	\$1,484,775	\$32,471,846

NOTES:

- 1 - HVAC Systemic Project (2nd half of funding request)
- 2 - Harford County Government appropriated \$6.8M; authorized \$1M for spending in FY14
- 3 - Harford County Government appropriated \$3.7M; \$0 funds were authorized for spending in FY14
- 4 - Systemic & Limited Renovation Projects (1st half of funding request)
- 5 - Harford County Government appropriated \$7.4M; \$0 funds were authorized for spending in FY14

- 6 - Lighting renovation projects in twenty-seven schools
- 7 - Funds designated for Aberdeen MS
- 8 - Funds designated for C. Milton Wright & North Harford HS
- 9 - Nine replacement (4 long and 5 special education)

*LP = State Local Planning Approval

Revised 6/12/13

PROJECT: **MAGNOLIA MIDDLE SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** **TYPE OF PROJECT**

DISTRICT: Joppa, MD **PRIORITY:** 1 of 37 **PROJECT NUMBER** B124132

Project Description / Justification: The age of the HVAC equipment and systems in this facility is 32 years old with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed with a major comprehensive HVAC systemic project. The proposed project replacement/upgrade includes new boilers, chiller, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. In addition to new energy recovery type air handling units and the replacement of classroom unit ventilators with a ducted air system with VAV units. Although the cooling tower was replaced 10 years ago, we are expanding cooling in the school to the gymnasium, locker rooms, multi-activity room, adjoining spaces and swimming pool for dehumidification, approximately 35,000 square feet. Therefore, it may be more cost effective to replace the unit rather than modify it. We have included the cost to replace the cooling tower with a larger unit. The project will need to be phased over two summers and part of the school year, and will require 4 portable classrooms for phasing purposes. This school is not designated as an emergency shelter, therefore a generator service connection is not included in the electrical service upgrade. This school was originally designed as an open classroom building with sprinkler coverage. Walls have been erected over the years to isolate the spaces without the required sprinkler modifications to provide adequate coverage. Modifications are required to the sprinkler system and the fire alarm to meet current codes. The electrical system is very old and parts are impossible to locate. This project will include electrical service upgrades to allow for better electrical data as well as better sub metering capabilities.

Project Schedule: Start design - October 2012; Complete design - March 2013; Bid contract - April 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design	700,000		700,000						700,000					700,000
Land Acquisition			0						0					0
Construction	4,200,000	4,767,000	8,967,000						8,967,000					8,967,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,900,000	4,767,000	9,667,000	0	0	0	0	0	9,667,000	0	0	0	0	9,667,000

FUNDING SCHEDULE

State	2,646,000	2,517,000	5,163,000						5,163,000					5,163,000
Local		2,250,000	2,250,000						2,250,000					2,250,000
Harford Cty P & R			0						0					0
Harford Cty BOE	1,288,700		1,288,700						1,288,700					1,288,700
State Reimburse	965,300		965,300						965,300					965,300
Total Funds	4,900,000	4,767,000	9,667,000	0	0	0	0	0	9,667,000	0	0	0	0	9,667,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Harry Miller

PROJECT: NORTH HARFORD ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT TYPE OF PROJECT

COUNCIL LOCATION: Pylesville, MD PRIORITY: 2 of 37 PROJECT NUMBER NEW

DISTRICT: This single story building originally constructed in 1984 consisted of 48,275 SF. In 1999, an addition that consisted of 1,428 square feet was added, which is not included in this project. The HVAC system is original to the building and is at the end of its anticipated life. The building is served primarily by unit ventilators in the classrooms and media center, the gymnasium and cafeteria are served by air handling units. The building experiences high humidity levels in the cooling season requiring the use of portable dehumidification units in most, if not all classrooms. Building pressurization problems exist since there is no functional interlock between the building exhaust system and the unit ventilators that are introducing outside air into the building. The school also has antiquated pneumatic temperature controls with limited control and require constant repair and maintenance.

It is recommended that a comprehensive HVAC systemic renovation be performed, consisting of a four- pipe HVAC system with VAVs or ducted fan coil system for the classrooms as well as new air handling units serving the bigger spaces such as the cafeteria, gymnasium and media center, with an energy recovery type dedicated outside air system for improved indoor air quality and humidity control. Building temperature controls should be upgraded with DDC type, alongside more efficient boilers and pumps in the mechanical room. The existing chiller is approximately 10 years old and will be reused as part of this project.

The project will need to be phased over two summers and part of the school year and will require 4 portable classrooms during that period.

Project Schedule: Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design	330,000		330,000						330,000						330,000
Land Acquisition			0						0						0
Construction	1,947,000	2,273,390	4,220,390						4,220,390						4,220,390
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	2,277,000	2,273,390	4,550,390	0	0	0	0	0	4,550,390	0	0	0	0	0	4,550,390

FUNDING SCHEDULE

State	1,226,610	1,098,390	2,325,000						2,325,000						2,325,000
Local		1,175,000	1,175,000						1,175,000						1,175,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE			0						0						0
State Reimburse	1,050,390		1,050,390						1,050,390						1,050,390
Total Funds	2,277,000	2,273,390	4,550,390	0	0	0	0	0	4,550,390	0	0	0	0	0	4,550,390

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

PROJECT: YOUTH'S BENEFIT ELEMENTARY SCHOOL REPLACEMENT
 COUNCIL
 DISTRICT:

LOCATION: Fallston, MD
 PRIORITY: 3 of 37
 PROJECT NUMBER: B074127

TYPE OF PROJECT

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 FY2007. The study showed from a site logistic instructional perspective, age of infrastructure and operational management during construction, 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. The design for this project has already been started and reached a 60% design development stage prior to the project being placed on hold due to funding constraints. However, the project will have to be redesigned to accommodate the current building codes and the application for an on-site septic system must be submitted to MDE for a ground water discharge permit prior to receiving a grading permit. We will submit a request to the State for "Local Planning" approval in FY2014 and construction funding request in FY2014, FY2015, FY2016.

**Harford County Government appropriated \$6.8 M for this project in the FY14 HCPS Capital Budget. However on May 28, 2013, the Harford County Council passed a budget amendment stating "County Bond funding in the amount of \$1M appropriated to the Youth's Benefit Elementary School Replacement Project is authorized to be used by HCPS to revise engineering/design plans...." The appropriated and approved funds are reflected as an adjustment to the FY14 Capital Budget.

Project Schedule: The balance of the design phase will be completed in FY2014 after approval of the capital budget and the construction phase will take place during FY2015 and FY2016. Based on this tentative schedule the anticipated completion and occupancy for this project is August 2016.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost					
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023				
Engineering/Design	1,700,600	1,000,000	2,700,600						2,700,600									2,700,600
Land Acquisition			0						0									0
Construction		5,810,000	5,810,000	16,490,452	22,504,437				44,804,889									44,804,889
Inspection Fees			0	1,620,000					1,620,000									1,620,000
Equip. / Furn.			0		1,500,000				1,500,000									1,500,000
Adjustment**		(5,810,000)	(5,810,000)						(5,810,000)									(5,810,000)
Total Cost	1,700,600	1,000,000	2,700,600	18,110,452	24,004,437	0	0	0	44,815,489	0	0	0	0	0	0	0	0	44,815,489

FUNDING SCHEDULE

State			0	6,824,500	6,824,500													13,649,000
Local	1,700,600	6,810,000	8,510,600	11,285,952	17,179,937													36,976,489
Other:			0						0									0
Harford Cty P & R			0						0									0
Harford Cty BOE			0						0									0
Adjustment**		(5,810,000)	(5,810,000)						(5,810,000)									(5,810,000)
Total Funds	1,700,600	1,000,000	2,700,600	18,110,452	24,004,437	0	0	0	44,815,489	0	0	0	0	0	0	0	0	44,815,489

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

TYPE OF PROJECT

HAVRE DE GRACE HIGH SCHOOL REPLACEMENT

PROJECT:

COUNCIL

DISTRICT:

LOCATION: Havre de Grace, MD PRIORITY: 4 of 37 PROJECT NUMBER New

The Havre de Grace High School is two (2) buildings with a main administration facility built in 1955, renovated in 1984 with a classroom addition built in 1971 with two (2) floors and gymnasium / auditorium with a music corridor wing building built in 1958, 1976 and 1984. The buildings were built on individual parcels of land, which was obtained by the Board of Education over the course of many years. The expansion of the high school facility was built in stages over the course of years constrained by the urban environment, which created the separation by of Congress Ave. This facility has reached its maximum life with the latest renovation and addition sections approaching 30 years. We will be currently in the process of completing a scope study to understand the existing conditions, site constraints and proposed conceptual plans based on standard size educational program recommended by the scope study committee to accommodate the projected student enrollment for capacity purposes. We will submit a request to the State for "Local Planning" approval in FY2014 and construction funding request in FY2015. The proposed budget estimate is based on a modernization and addition project, where the State would participate in more funding in lieu of building a new replacement because the future enrollment cannot justify the proposed design capacity. If the scope study committee chooses a replacement conceptual design option, then the State participation will be substantially reduced.

**Harford County Government appropriated \$3.7M for this project in the FY14 HCPS Capital Budget. However on May 21, 2013, Harford County Council passed a budget amendment stating "these appropriated funds are not available to be used for construction or other purposes until such time as State approval for construction has been obtained." The appropriated funds are reflected as an adjustment to the FY14 Capital Budget.

The design phase will take place during the FY2014 and construction phase in FY2015 & FY2016.

Based on this tentative schedule the anticipated completion and occupancy of this project is August 2016.

Project Status:

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost				
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023			
Engineering/Design	250,000	3,700,000	3,950,000						3,950,000								3,950,000
Land Acquisition			0						0								0
Construction			0	32,817,000	32,173,000				64,990,000								64,990,000
Inspection Fees			0	3,856,000					3,856,000								3,856,000
Equip. / Furn.			0	4,500,000					4,500,000								4,500,000
Adjustment**			(3,700,000)	3,700,000					0								0
Total Cost	250,000	0	250,000	40,373,000	36,673,000	0	0	0	77,296,000	0	0	0	0	0	0	0	77,296,000

FUNDING SCHEDULE

State			0	10,049,000	10,049,000													20,098,000
Local	250,000	3,700,000	3,950,000	26,624,000	26,624,000													57,198,000
Other:			0															0
Harford Cty P & R			0															0
Harford Cty BOE			0															0
Adjustment**			(3,700,000)	3,700,000														0
Total Funds	250,000	0	250,000	40,373,000	36,673,000	0	0	0	77,296,000	0	0	0	0	0	0	0	0	77,296,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTEs):

PROJECT MANAGER: Harry Miller

PROJECT: NORRISVILLE ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT **TYPE OF PROJECT**

COUNCIL DISTRICT: White Hall, MD **PRIORITY:** 5 of 37 **PROJECT NUMBER** NEW

Project Description / Justification: This single story building, originally constructed in 1967, consisting of 25,950SF. An 11,467 SF addition/partial modernization was completed in 1996. During the 1996 project, some of the existing HVAC equipment and systems were left in place and are now well beyond their useful life. The building continues to experience high humidity levels in the cooling season, building pressurization problems, equipment noise in the classrooms due to the unit ventilators and has antiquated pneumatic temperature controls which can only be controlled locally and require constant repair and maintenance.

It is recommended that a comprehensive HVAC systemic renovation be performed, consisting of a four- pipe HVAC system with VAVs or ducted fan coil system for the classrooms. In addition, an energy recovery dedicated outside air system for the classrooms as well as for the new air handling units serving the bigger spaces, such as the cafeteria and media center, will provide improved indoor air quality and humidity control. Building temperature controls should be upgraded with DDC type alongside more efficient boilers, chiller and pumps in the mechanical room.

Project Schedule: Design - October 2013 to April 2014; Award contract - May 2014; Complete construction - August 2015.
Based on this tentative schedule the anticipated completion and occupancy is August 2015.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design		268,600	268,600						268,600					268,600
Land Acquisition			0						0					0
Construction		3,187,400	3,187,400						3,187,400					3,187,400
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,456,000	3,456,000	0	0	0	0	0	3,456,000	0	0	0	0	3,456,000

FUNDING SCHEDULE

State		1,736,000	1,736,000						1,736,000					1,736,000
Local		1,720,000	1,720,000						1,720,000					1,720,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
Total Funds	0	3,456,000	3,456,000	0	0	0	0	0	3,456,000	0	0	0	0	3,456,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

PROJECT: GEORGE D. LISBY ELEMENTARY SCHOOL - ROOF REPLACEMENT TYPE OF PROJECT

COUNCIL LOCATION: Aberdeen, MD 21001 PRIORITY: 6 of 37 PROJECT NUMBER NEW

DISTRICT: 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. George D. Lisby Elementary School is scheduled for a roof replacement in FY 2014. Projects are submitted for funding consideration through the State Systemic Renovation program. Future roof replacements are scheduled for consideration as follows:

- FY2015 - Churchville Elementary School
- FY2016 - Joppatowne High School
- FY2017 - North Harford Elementary School
- FY2018 - Aberdeen Middle School
- FY2019 - North Harford High
- FY2020 - Hickory Elementary
- FY2021 - Havre de Grace Elementary
- FY2022 - Prospect Mill Elementary

Project Schedule: Design start - July 2013, Design complete - November 2013, Bid - February 2014, Award Contract - May 2014
Construction start - June 2014, Construction completion - August 2014

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	
Engineering/Design		33,621	33,621	39,270	92,847	38,017	78,750	137,813	420,318	16,997	51,254	43,689	532,258
Land Acquisition			0						0				0
Construction		672,420	672,420	785,400	1,856,941	760,331	1,575,000	2,756,250	8,406,342	339,932	1,025,089	873,779	10,645,142
Inspection Fees			0						0				0
Equip. / Furn.			0						0				0
Total Cost	0	706,041	706,041	824,670	1,949,788	798,348	1,653,750	2,894,063	8,826,660	356,929	1,076,343	917,468	11,177,400

FUNDING SCHEDULE

State	434,000	434,000	494,802	1,169,872	479,009	992,250	1,736,438	5,306,371	214,157	645,806	550,481	6,716,815
Local	272,041	272,041	329,868	779,916	319,339	661,500	1,157,625	3,520,289	142,772	430,537	366,987	4,460,585
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	706,041	824,670	1,949,788	798,348	1,653,750	2,894,063	8,826,660	356,929	1,076,343	917,468	11,177,400

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

PROJECT: JOPPATOWNE HIGH SCHOOL SYSTEMIC PROJECT

COUNCIL: Fallston, MD

DISTRICT: 7 of 37

PRIORITY: 7

PROJECT NUMBER: 37

TYPE OF PROJECT: NEW

Project Description / Justification: This project consists of a number of systemic projects, including but not limited to: concrete slab, brick veneer, roof replacement, window replacement, ADA door hardware replacement, exterior door replacement, metal pan ceiling replacement, VCT replacement, toilet partition replacement, student locker replacement, toilet room fixture replacement, HVAC systemic replacement, lighting replacement, stadium replacement and turf replacement. This project will be structured in a way to meet the State Public School Construction "Limited Renovation" category of funding, which must include five major systemic projects with one required to be an educational program upgrade. It was decided that the most appropriate programmatic need is the Homeland Security signature program. There were several conceptual design solution options developed in the Joppatowne High School scope study dated November 30, 2009. The most basic conceptual plan option "A" provides the most feasible solution in achieving the spatial program requirements. This was used as a baseline to develop this budget and for the purposes of requesting State funding for this entire project.

**Harford County Government appropriated \$7.4M for this project in the FY14 HCPS Capital Budget. However on May 21, 2013, Harford County Council passed a budget amendment stating "these appropriated funds are not available to be used for construction or other purposes until such time as State approval for construction has been obtained." The appropriated funds are reflected as an adjustment to the FY14 Capital Budget.

Project Schedule: Design - October 2013 to April 2014; Award contracts - May 2014; Complete construction & occupancy - August 2015.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost							
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023					
Engineering/Design		1,551,244	1,551,244							1,551,244									1,551,244
Land Acquisition			0																0
Construction		5,848,756	5,848,756	13,683,556	6,273,000														25,805,312
Inspection Fees			0																0
Equip. / Furrn.			0																0
Adjustment**		(7,400,000)	(7,400,000)	7,400,000															0
Total Cost	0	0	0	21,083,556	6,273,000	0	0	0	0	27,356,556	0	0	0	0	0	0	0	0	27,356,556

FUNDING SCHEDULE

State			0	6,273,000	6,273,000														12,546,000
Local		7,400,000	7,400,000	7,410,556															14,810,556
Other:			0																0
Harford Cty P & R			0																0
Harford Cty BOE			0																0
Adjustment**		(7,400,000)	(7,400,000)	7,400,000															0
Total Funds	0	0	0	21,083,556	6,273,000	0	0	0	0	27,356,556	0	0	0	0	0	0	0	0	27,356,556

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: JOPPATOWNE HIGH SCHOOL STADIUM ADA IMPROVEMENTS
COUNCIL: TYPE OF PROJECT
DISTRICT: LOCATION: Fallston, MD PRIORITY: 8 of 37 PROJECT NUMBER NEW

Project Description / Justification: This project consists of accessibility and condition improvements of the existing bleachers, the path from the new ticket booth to the home and away bleachers, the steps to the existing concessions structure, the bleachers themselves, and the fencing and circulation paths through and around the stands. The proposed improvements address accessibility issues and are required to meet ADA and/or building codes.

Project Schedule: Start design - October 2013; Complete design - February 2014; Bid contract - March 2014; Award contract - May 2014.
 Based on this tentative schedule the anticipated completion and occupancy is August 2013.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design		32,000	32,000						32,000						32,000
Land Acquisition		0	0						0						0
Construction		268,000	268,000						268,000						268,000
Inspection Fees		0	0						0						0
Equip. / Furn.		0	0						0						0
Total Cost	0	300,000	300,000	0	0	0	0	0	300,000	0	0	0	0	0	300,000

FUNDING SCHEDULE

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
															0
	300,000				300,000										300,000
		0			0										0
		0			0										0
		0			0										0
		0			0										0
	300,000				300,000	0	0	0	0	0	0	0	0	0	300,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

PROJECT: **EDGEWOOD MIDDLE SCHOOL - COMPUTER LABORATORY** TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various PRIORITY: 9 of 37 PROJECT NUMBER New

Project Description / Justification: This category provides funding for the addition of a computer laboratory at Edgewood Middle School to provide an appropriate environment to conduct the technology educational program.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction		115,000	115,000							115,000					115,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	115,000	115,000	0	0	0	0	0	0	115,000	0	0	0	0	115,000

FUNDING SCHEDULE

State			0													0
Local		115,000	115,000							115,000						115,000
Other:			0							0					0	
Harford Cty P & R			0							0					0	
Harford Cty BOE			0							0					0	
Total Funds	0	115,000	115,000	0	0	0	0	0	0	115,000	0	0	0	0	115,000	

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chris Morton

PROJECT: FALLSTON HIGH SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT
COUNCIL: DISTRICT: LOCATION: Fallston, MD PRIORITY: 10 of 37 PROJECT NUMBER: NEW

TYPE OF PROJECT

Project Description / Justification: The HVAC equipment system at this facility is 35 years old, with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed by performing a major comprehensive HVAC systemic project. This proposed project replacement/upgrade includes new boilers, chiller, cooling tower, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. In addition to new energy recovery type air handling units and the replacement of classroom unit ventilators with ducted air system with VAV units. The project will need to be phased in over two summers and part of the school year and will require 4 portable classrooms during this period. This school is designated as an emergency shelter, therefore a generator service connection is included in the electrical service upgrade. This will result in sprinkler system, as well as fire alarm modifications, to meet current codes. The project will include electrical service upgrades to allow for better electrical data, as well as better sub metering capabilities.

Project Schedule: Design - October 2013 to April 2014; Award contract - May 2014; Complete construction & occupancy - August 2015.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost					
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023				
Engineering/Design		1,082,049	1,082,049							1,082,049								1,082,049
Land Acquisition			0							0								0
Construction		7,967,891	7,967,891	9,050,049						17,017,940								17,017,940
Inspection Fees			0							0								0
Equip. / Furn.			0							0								0
Total Cost	0	9,049,940	9,049,940	9,050,049	0	0	0	0	0	18,099,989	0	0	0	0	0	0	0	18,099,989

FUNDING SCHEDULE

State		5,056,000	5,056,000																10,112,000
Local		3,993,940	3,993,940	3,994,049						7,987,989									7,987,989
Other:			0							0									0
Harford Cty P & R			0							0									0
Harford Cty BOE			0							0									0
Total Funds	0	9,049,940	9,049,940	9,050,049	0	0	0	0	0	18,099,989	0	0	0	0	0	0	0	0	18,099,989

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Harry Miller

ENERGY EFFICIENCY INITIATIVE PROJECTS

PROJECT: COUNCIL DISTRICT: LOCATION: PRIORITY: 11 - 37 of 37 PROJECT NUMBER: New

Project Description / Justification:

This project provides funding from the State FY13 Energy Efficiency Initiative disbursed through the Maryland Energy Administration for energy related projects that enhance energy efficiency based on the standards set forth by the IAC dated July 19, 2012. The standards are designated to supplement the normal State Capital Improvement School Construction funding stream. Therefore, all of the normal State CIP procedures apply to these project funding requests with the difference being that the State will support up 98% of the total project costs for energy enhancements such as lighting, HVAC, custom building specialty and solar panel installations after utility company rebates. We have identified 27 lighting renovation projects, that already have been included in the Performance Contracting Service, where the improvements pay for themselves with the energy savings (utilizing an amortized loan for a duration of 15 years). The additional Energy Initiative funds will pay for at least 60% of the total cost of these projects. This reduces the total loan amount and allows us to add additional scope without increasing the loan obligation. There is no County funding commitment required because the projects are paid by the energy savings, which is guaranteed by the contractor.

The following projects are included in this funding request is C. Milton Wright HS, Fallston HS, Harford Technical HS, Joppatowne HS, Aberdeen MS, Bel Air MS, Edgewood MS, Fallston MS, Havre de Grace MS, North Harford MS, Southampton MS, Abingdon ES, Bel Air ES, Churchville ES, Darlington ES, Dublin ES, Edgewood ES, Fountain Green ES, George D. Lisby ES, Magnolia ES, Meadowvale ES, North Bend ES, Prospect Mill ES, Ring Factory ES, Riverside ES, Roye-Williams ES and William S. James ES.

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction		4,830,775	4,830,775							4,830,775					4,830,775
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	4,830,775	4,830,775	0	0	0	0	0	0	4,830,775	0	0	0	0	4,830,775

FUNDING SCHEDULE

State		3,346,000	3,346,000													3,346,000
Local			0													0
Other:			0													0
Harford Cty P & R																0
Harford Cty BOE		1,484,775	1,484,775							1,484,775						1,484,775
Total Funds	0	4,830,775	4,830,775	0	0	0	0	0	0	4,830,775	0	0	0	0	0	4,830,775

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Patti Jo Beard

PROJECT: **SECURITY INITIATIVE PROGRAM** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER NEW
 DISTRICT: _____ of _____ PRIORITY: _____

Project Description: VARIOUS
 / Justification: _____

This project provides funding to support the Governor's Security Initiative Program for schools. This program will allow for the purchase and installation of surveillance systems utilizing Internet Protocol (IP) cameras that allow the transmission of camera images over the internet internet to give remote access to administrators and emergency response personnel. This project will also provide for proximity cards that enhance access control. A plastic card is encoded and records who can access a specific door, including the date and time of access. Remote access control will also be included, this will provide remote door control from the main office of a building. Visitors can ring a buzzer and the receptionist will have the ability to access or deny entrance via the remote door control.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furrn.		1,728,000	1,728,000						1,728,000					1,728,000
Total Cost	0	1,728,000	1,728,000	0	0	0	0	0	1,728,000	0	0	0	0	1,728,000

FUNDING SCHEDULE

State	1,088,000	1,088,000													1,088,000
Local	640,000	640,000	640,000						640,000						640,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE			0						0						0
Total Funds	0	1,728,000	1,728,000	0	0	0	0	0	1,728,000	0	0	0	0	0	1,728,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Bob Benedetto

PROJECT: **ABERDEEN HS STADIUM AND WEIGHT ROOM UPGRADES** TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Aberdeen, MD PRIORITY: of PROJECT NUMBER NEW

Project Description
 / Justification: This project provides funding to install and furnish a single building, which includes a new home team room, visitor team room, storage room and referee room. It also provides for an addition to the existing weight room, adding 1,000 square feet to the current 1,500 square feet of space.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost						
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023					
Engineering/Design		130,500	130,500						130,500										130,500
Land Acquisition			0						0										0
Construction		1,369,500	1,369,500						1,369,500										1,369,500
Inspection Fees			0						0										0
Equip. / Furn.		100,000	100,000						100,000										100,000
Total Cost	0	1,600,000	1,600,000	0	0	0	0	0	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost	
State						0						0						0
Local		1,600,000				1,600,000						1,600,000						1,600,000
Other:						0						0						0
Harford Cty P & R						0						0						0
Harford Cty BOE						0						0						0
Total Funds	0	1,600,000				1,600,000	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **HOMESTEAD/WAKEFIELD ELECTRICAL SUPPORT FOR TECHNOLOGY** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER NEW
 DISTRICT: LOCATION Bel Air, MD PRIORITY: _____ of _____

Project Description
 / Justification: This project provides funding for network upgrades and laptop carts within the Homestead Wakefield Elementary School Campus. These upgrades and carts are necessary for the utilization of information and technology equipment for the Homestead Wakefield students.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design			0						0						0
Land Acquisition			0						0						0
Construction			0						0						0
Inspection Fees			0						0						0
Equip. / Furn.		250,000	250,000						250,000						250,000
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	0	250,000

FUNDING SCHEDULE

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
State						0					0
Local						250,000					250,000
Other:						0					0
Harford Cty P & R						0					0
Harford Cty BOE						0					0
Total Funds	0	0	0	0	0	250,000	0	0	0	0	250,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **JOPPATOWNE HIGH SCHOOL WEIGHT ROOM REPAIRS** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER NEW
 DISTRICT: Joppatowne, MD PRIORITY: _____ of _____

Project Description / Justification: This project provides funding to install and furnish a single building, which includes a new home team room, visitor team room, storage room and referee room. It also provides for an addition to the existing weight room, adding 1,000 square feet to the current 1,500 square feet of space.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.		250,000	250,000						250,000					250,000
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
State						0										0
Local		250,000				250,000										250,000
Other:						0										0
Harford Cty P & R						0										0
Harford Cty BOE						0										0
Total Funds	0	250,000	0	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **ADA IMPROVEMENTS** TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various of PROJECT NUMBER B064143
 PRIORITY:

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. The following projects are scheduled:

- FY2014 - Aberdeen Middle - Restrooms and Fountains
- FY2015 - Riverside Elementary - Restrooms and Fountains
- FY2016 - Center for Educational Opportunity - Restrooms & Fountains
- FY2017 - Southampton Middle - Restrooms and Fountains
- FY2018 - Edgewood Middle School - Restrooms and Fountains
- FY2019 - North Harford Middle School - Restrooms & Fountains

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost.	500,000	100,000	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					0
Local	250,000	100,000	350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
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	500,000	100,000	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: Richard Hanzevack

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** TYPE OF PROJECT

COUNCIL

DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B034113

Project Description This project provides funds of \$50,000 to maintain athletic fields at ten (10) high schools. This includes the stadium and practice fields based on current need. In addition, this account also provides funds of \$20,000 to replace one (1) stadium field in its entirety with sod and provide sod repair patches as required at other stadium and practice fields. These funds are very important for routine maintenance, which has a five year life cycle.

The schedule for stadium field sod replacement is as follows:

FY2014 - Joppatowne High School FY2016 - Fallston High School FY2018 - TBD

FY2015 - Aberdeen High School FY2017 - Patterson Mill High School FY2019 - TBD

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000					837,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000	0	0	0	0	837,000

FUNDING SCHEDULE

State			0						0					0
Local	207,000	70,000	277,000	70,000	70,000	70,000	70,000	70,000	627,000					627,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000	0	0	0	0	837,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

PROJECT: **BACKFLOW PREVENTION** TYPE OF PROJECT
COUNCIL
DISTRICT: Various LOCATION: _____ of _____ PRIORITY: _____ PROJECT NUMBER B054111

Project Description / Justification: Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. Requested FY14 funds were to be used at Havre de Grace and George D. Lisby Elementary Schools - Domestic and Fire suppression system.

The following schools are designated for backflow upgrades in future years as shown:

- FY2015 - Fallston HS, Fallston MS - Domestic & Fire suppression system.
- FY2016 - Roye Williams ES, William Paca ES/Old Post ES - Domestic water and chilled water system.
- FY2017 - Harford Tech. HS & North Harford ES - Domestic water and chilled water system.
- FY2018 - Churchville ES & Forest Hill ES - Domestic water system.
- FY2019 - Norrisville ES - Domestic Water System

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	600,000		600,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	600,000	0	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	Local	Other:	Harford City P & R	Harford City BOE	State Reburse	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
State							0						0					0
Local		350,000					350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other:							0						0					0
Harford City P & R							0						0					0
Harford City BOE							200,000						200,000					200,000
State Reburse							50,000						50,000					50,000
Total Funds		600,000					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: Patti Jo Beard

PROJECT: BAND UNIFORM REFRESH

COUNCIL: Various

DISTRICT: Various

LOCATION: Various

PRIORITY: _____

PROJECT NUMBER: NEW

TYPE OF PROJECT

PROJECT NUMBER: _____

PROJECT NUMBER: _____

PROJECT NUMBER: _____

PROJECT NUMBER: _____

PROJECT NUMBER: _____

PROJECT NUMBER: _____

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PROJECT NUMBER: _____

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, rain gear and/or other items of an ornamental nature. The cost of a basic uniform generally runs \$400 - \$450. A complete inventory consists of various sizes from very small to very large, and the number of uniforms should be about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students.

Future band uniform refresh projects are scheduled as follows:

FY 2015 – Havre de Grace High School, FY 2018 – Harford Technical High School

FY 2016 – Joppatowne High School, FY 2019 – Bel Air High School

FY 2017 – Aberdeen High School, FY 2020 – Patterson Mill High School

FY 2021 – North Harford High School

FY 2022 – Fallston High School

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	70,340		70,340	60,000	60,000	60,000	60,000	60,000	60,000	370,340	60,000	60,000	60,000	550,340
Total Cost	70,340	0	70,340	60,000	60,000	60,000	60,000	60,000	60,000	370,340	60,000	60,000	60,000	550,340

FUNDING SCHEDULE

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	State Reimburse	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost	
						0						0						0
						0	60,000	60,000	60,000	60,000	60,000	300,000	60,000	60,000	60,000			480,000
						0						0						0
						0						0						0
						60,340						60,340						60,340
						10,000						10,000						10,000
						70,340	60,000	60,000	60,000	60,000	60,000	370,340	60,000	60,000	60,000	60,000	0	550,340

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **BLEACHER REPLACEMENT** TYPE OF PROJECT
 COUNCIL PROJECT NUMBER
 DISTRICT: LOCATION: Various of PROJECT NUMBER
 PRIORITY:

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

Future bleacher replacement projects will be as follows:

FY 2014 - C. Milton Wright High School

FY 2015 - CEO building

FY 2016 - Fallston Middle School

FY 2017 - N/A

FY 2018 - N/A

FY 2019 - N/A

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	FY 2014 Total	Five Year Capital Program					Master Plan			Total Project Cost				
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023		
Engineering/Design			0													0
Land Acquisition			0													0
Construction			0													0
Inspection Fees			0													0
Equip. / Furn.	500,000		500,000	100,000	100,000	0	0	0	0	0	700,000					700,000
Total Cost	500,000	0	500,000	100,000	100,000	0	0	0	0	0	700,000	0	0	0	0	700,000

FUNDING SCHEDULE

State			0														0
Local			0	100,000	100,000	0	0	0	0	0	200,000						200,000
Other:			0								0						0
Harford Cty P & R			0								0						0
Harford Cty BOE	500,000		500,000								500,000						500,000
State Reimburse			0								0						0
Total Funds	500,000	0	500,000	100,000	100,000	0	0	0	0	0	700,000	0	0	0	0	0	700,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS**
 COUNCIL
 DISTRICT: _____ of _____
 TYPE OF PROJECT
 PROJECT NUMBER

LOCATION: Various PRIORITY: _____

Project Description

/ Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. Fiscal year 2014 funds will be used for Aberdeen Middle School - Exterior Doors and Hardware.

Future building envelope improvements are scheduled as follows:

- FY 2015 - Aberdeen Middle School - Masonry Point Up
- FY 2016 - Havre de Grace Middle School - Exterior Doors and Hardware
- FY 2017 - Southampton Middle School - Masonry pointing project
- FY 2018 - Riverside Elementary School - Exterior Doors & Hardware
- FY 2019 - Edgewood Middle School - Masonry Point Up & Fascia Coating Waterproofing

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000					1,700,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000					1,200,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	400,000		400,000						400,000					400,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH

TYPE OF PROJECT

PROJECT: COUNCIL

DISTRICT:

LOCATION: Various

PRIORITY:

of _____

PROJECT NUMBER

B064130

Project Description

/ Justification:

This project provides funds to upgrade equipment in 32 MSDE-approved high school Career and Technology Education (CTE) programs to meet industry standards. 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 include: computers, printers and scanners for Business Education programs; ovens, washer/dryers, refrigerators, freezers and computers for Family and Consumer Sciences programs; and machinery, such as headlamp aligning system, vet imaging system, digital printing press, or skid tractor used in CTE programs at Harford Technical High School. As CTE programs, such as the Biomedical Sciences, Pre-Engineering and CISCO programs, are added or expanded at the eleven county high schools, more equipment will be needed to maintain industry standards and postsecondary articulation agreements.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	750,000		750,000	100,000	100,000	100,000	100,000	100,000	100,000	1,250,000				1,250,000
Total Cost	750,000	0	750,000	100,000	100,000	100,000	100,000	100,000	1,250,000	0	0	0	0	1,250,000

FUNDING SCHEDULE

State			0												0
Local	400,000		400,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	300,000		300,000							300,000					300,000
State Reimburse	50,000		50,000							50,000					50,000
Total Funds	750,000	0	750,000	100,000	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: Susan Garrett

ENERGY CONSERVATION MEASURES

PROJECT:
COUNCIL

TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install high efficiency equipment to support natural resource use within the school system. Types of expenditures included are occupancy sensors, energy efficient lighting, high efficiency HVAC equipment, and water reducing technology devices. Funds will be used in conjunction with the system-wide building evaluations and performance contract projects to support initiatives identified or associated with those audits.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2019	FY 2020	FY 2021		FY 2022	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	500,000		500,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000					1,750,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	500,000	0	500,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0	0	0	0	1,750,000

FUNDING SCHEDULE

State			0													0
Local			0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000						1,250,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE	500,000		500,000							500,000						500,000
			0							0						0
Total Funds	500,000	0	500,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0	0	0	0	0	1,750,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Andrew Cassilly

PROJECT: ENVIRONMENTAL COMPLIANCE TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various of PROJECT NUMBER B974118

PRIORITY: _____

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 project description and budget request will be scheduled as follows:

- FY2014 - Joppatowne High School Boiler Room & Halls Cross Road Crawl Space ACM Removal
- FY2015 - Roye Williams Elementary - Underground Storage Tank Removal
- FY2016 - George D. Lisby @ Hillsdale Tile and Youth's Benefit School Acoustic Plaster ACM Removal
- FY2017 - John Archer School Underground Storage Tank Removal
- FY2018 - North Harford Elementary School Underground Storage Tank Removal
- FY2019 - Aberdeen Middle Underground Storage Tank Removal

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	FY 2014 Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design			0						0						0
Land Acquisition			0						0						0
Construction	2,941,263		2,941,263	100,000	100,000	100,000	100,000	100,000	3,441,263						3,441,263
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	2,941,263	0	2,941,263	100,000	100,000	100,000	100,000	100,000	3,441,263	0	0	0	0	0	3,441,263

FUNDING SCHEDULE

State			0						0						0
Local	2,541,263		2,541,263	100,000	100,000	100,000	100,000	100,000	3,041,263						3,041,263
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty 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	100,000	100,000	100,000	100,000	100,000	3,441,263	0	0	0	0	0	3,441,263

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Keith Jewell

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B004113

Project Description / Justification: Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design	0		0							0					0
Land Acquisition	0		0							0					0
Construction	1,655,000		1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	2,155,000					2,155,000
Inspection Fees	0		0							0					0
Equip. / Furn.	0		0							0					0
Total Cost	1,655,000	0	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	2,155,000	0	0	0	0	2,155,000

FUNDING SCHEDULE

State			0							0					0
Local	1,355,000		1,355,000	100,000	100,000	100,000	100,000	100,000	100,000	1,855,000					1,855,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	300,000		300,000							300,000					300,000
Total Funds	1,655,000	0	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	2,155,000	0	0	0	0	2,155,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Cornell S. Brown

PROJECT: **FIRE ALARM & ER COMMUNICATIONS** TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B004112

Project Description / Justification: Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems.

- The following projects are scheduled for future years:
- FY2014 - North Bend Elementary School
 - FY2015 - C. Milton Wright High School
 - FY2016 - Church Creek & Darlington Elementary Schools
 - FY2017 - Bel Air Middle School, Fountain Green and Havre de Grace Elementary Schools
 - FY2018 - Joppatowne High & Magnolia Middle Schools
 - FY2019 - William Paca / Old Post Elementary School
 - FY2020 - George D. Lisby Elementary School
 - FY2021 - CEO Building & Fallston Middle School

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	FY 2014 Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	1,125,000		1,125,000	250,000	225,000	225,000	300,000	75,000	2,200,000	75,000	250,000			2,525,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,125,000	0	1,125,000	250,000	225,000	225,000	300,000	75,000	2,200,000	75,000	250,000	0	0	2,525,000

FUNDING SCHEDULE

State			0											0
Local	900,000		900,000	250,000	225,000	225,000	300,000	75,000	1,975,000	75,000	250,000			2,300,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	225,000		225,000						225,000					225,000
State Reimburse			0						0					0
Total Funds	1,125,000	0	1,125,000	250,000	225,000	225,000	300,000	75,000	2,200,000	75,000	250,000	0	0	2,525,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER
 DISTRICT: LOCATION: Various PRIORITY: _____ of _____

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile.

- The following projects are scheduled for future years:
- FY 2014 - North Bend Elementary School
 - FY 2015 - Darlington Elementary School
 - FY 2016 - Hall's Cross Roads Elementary School
 - FY 2017 - Abingdon Elementary School
 - FY 2018 - Fallston Middle School
 - FY 2019 - Fountain Green Elementary School
 - FY 2020 - Church Creek Elementary School

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
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	100,000	0	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			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty 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	600,000	0	0	0	0	600,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

FOLDING PARTITION REPLACEMENT

TYPE OF PROJECT

PROJECT: COUNCIL

DISTRICT: LOCATION: Various

PRIORITY:

of

PROJECT NUMBER

New

Project Description

/ Justification: This project provides funding for the replacement of folding room partitions in schools that have reached their life expectancy.

The following projects are scheduled for future years:

FY 2014 - Prospect Mill Elementary School (Stage & Cafeteria Room)

FY 2015 - Southampton Middle School (Gym & Activity Room)

FY 2016 - Joppatowne High School (Gym & Activity Room)

FY 2017 - C. Milton Wright High School

FY 2018 - CEO Building

FY 2019 - Ring Factory Elementary School

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design			0												0
Land Acquisition			0												0
Construction			0	100,000	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Inspection Fees			0												0
Equip. / Furn.			0												0
Total Cost	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State			0													0
Local			0	100,000	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE			0							0						0
Total Funds	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	0	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: **MAJOR HVAC REPAIRS** TYPE OF PROJECT _____
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: _____ of _____ 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.

The future year HVAC replacement projects are as follows:
 FY2014 - Ring Factory ES Chiller, Cooling Tower, Control Replacement
 FY2015 - Dublin ES Heat Pump Replacement; North Bend Elementary (1) Chiller Replacement
 FY2016 - Darlington ES Unit DX Ventilator, Air Conditioning Controls and one (1) Boiler, Prospect Mill ES Roof top units and VAV Replacement
 FY2017 - Homestead Elementary (1) Boilers, (2) Chillers Replacement (1) Cooling Tower; Youth's Benefit Intermediate (2) Boilers Replacement
 FY2018 - Old Post Road (2) Boilers Replacement, Joppatowne HS Boiler (2) Replacement
 FY2019 - Edgewood MS Chiller and Natatorium Unit Replacement

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023	
Engineering/Design	0		0	260,000	300,000	100,000	70,000	80,000	810,000						810,000
Land Acquisition	0		0						0						0
Construction	8,721,226		8,721,226	2,800,000	3,400,000	1,100,000	800,000	850,000	17,671,226						17,671,226
Inspection Fees	0		0						0						0
Equip. / Furn.	0		0						0						0
Total Cost	8,721,226	0	8,721,226	3,060,000	3,700,000	1,200,000	870,000	930,000	18,481,226	0	0	0	0	0	18,481,226

FUNDING SCHEDULE

State			0	1,764,000	2,142,000	693,000	548,100	535,500	5,682,600						5,682,600
Local	2,032,768		2,032,768	1,296,000	1,558,000	507,000	321,900	394,500	6,110,168						6,110,168
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	3,365,003		3,365,003						3,365,003						3,365,003
Total Funds	8,721,226	0	8,721,226	3,060,000	3,700,000	1,200,000	870,000	930,000	18,481,226	0	0	0	0	0	18,481,226

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **MUSIC EQUIPMENT REFRESH PROGRAM**
 COUNCIL: _____
 DISTRICT: _____ of _____
 LOCATION: Various PRIORITY: _____
 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 which range from 6 years to 20 years depending on the type, amount of use and materials from which the instrument is constructed. These instruments represent those which parents are not expected to purchase due to the extreme cost or specialty use. Instruments such as basic trumpets, trombones, clarinets, alto saxophones and flutes as well as other basic instruments are not meant to be part of this program and are the parents' responsibility to secure from various sources in the area. 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 the program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	50,000	875,000					875,000
Total Cost	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	50,000	875,000	0	0	0	0	875,000

FUNDING SCHEDULE

State			0													0
Local	375,000	50,000	425,000	50,000	50,000	50,000	50,000	50,000	50,000	675,000						675,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE	150,000		150,000							150,000						150,000
State Reimburse	50,000		50,000							50,000						50,000
Total Funds	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	50,000	875,000	0	0	0	0	0	875,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: James E. Boord

PROJECT: _____ **TYPE OF PROJECT**
COUNCIL _____
DISTRICT: _____ **PROJECT NUMBER**
LOCATION: Various **PRIORITY:** _____ of _____

MUSIC TECHNOLOGY LABS PROGRAM

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 2014 - New Labs at C. Milton Wright & refresh at North Harford High Schools
- FY 2015 - New Labs at Harford Technical & refresh at Patterson Mill High School
- FY 2016 - New Labs at Joppatowne & refresh at Bel Air High Schools
- FY 2017 - Edgewood High School will be refreshed
- FY 2018 - Fallston & Havre de Grace High Schools will be refreshed
- FY 2019 - Aberdeen & C. Milton Wright High Schools will be refreshed
- FY 2020 - Harford Technical and North Harford High Schools will be refreshed
- FY 2021 - Joppatowne High School will be refreshed

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furr.	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000			847,000
Total Cost	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000	0	0	847,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	139,000	139,000	28,000	56,000	56,000	568,000	56,000	28,000			652,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	195,000		195,000						195,000					195,000
Total Funds	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000	0	0	847,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: James E. Boord

PROJECT: _____ **TYPE OF PROJECT**
COUNCIL _____
DISTRICT: _____ **PROJECT NUMBER**
LOCATION: Various **PRIORITY:** _____ of _____

Project Description / Justification: This project maintains existing high school tracks 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. The FY 2014 funds requested were to be used at Aberdeen and North Harford High Schools.

The following schools are scheduled in future years:
 FY2014 – Aberdeen & North Harford High Schools
 FY2015 – Fallston & Havre de Grace High Schools
 FY2016 – Bel Air & Harford Technical High Schools
 FY2017 – C. Milton Wright & Edgewood High Schools
 FY2018 – Joppatowne & Patterson Mill High Schools
 FY2019 – Aberdeen & North Harford High Schools

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023
Engineering/Design	0		0						0					0
Land Acquisition	0		0						0					0
Construction	200,000		200,000	25,000	25,000	25,000	25,000	25,000	325,000					325,000
Inspection Fees	0		0						0					0
Equip. / Furn.	0		0						0					0
Total Cost	200,000	0	200,000	25,000	25,000	25,000	25,000	25,000	325,000	0	0	0	0	325,000

FUNDING SCHEDULE

State			0						0					0
Local			0	25,000	25,000	25,000	25,000	25,000	125,000					125,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty 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	25,000	25,000	25,000	25,000	25,000	325,000	0	0	0	0	325,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Ken Zorbach

PROJECT: **PAVING - NEW PARKING AREAS** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER B064126
 DISTRICT: _____ LOCATION: Various PRIORITY: _____ of _____

Project Description / Justification:
 Installation of new parking areas and associated storm water management.
 Locations will be determined following a system wide needs assessment.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	300,000		300,000							300,000					300,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	300,000	0	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
State												0					0
Local		200,000										200,000					200,000
Other:			0									0					0
Harford Cty P & R				0								0					0
Harford Cty BOE					100,000							100,000					100,000
Total Funds		300,000	0	0	100,000	300,000	0	0	0	0	0	300,000	0	0	0	0	300,000

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 _____ PROJECT NUMBER B064127
 DISTRICT: Various LOCATION: Various PRIORITY: _____ of _____

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required.

The following schools require asphalt refresh in priority order of need:
 FY2014 - Roye Williams Elementary School (entire area)
 FY2015 - Joppatowne High School (partial area)
 FY2016 - Riverside Elementary School (partial area)
 FY2017 - Halls Cross Road Elementary School (partial area)
 FY2018 - North Bend Elementary School (partial area)
 FY2019 - Meadowvale Elementary School (entire area)

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction	2,156,370		2,156,370	240,000	450,000	250,000	200,000	200,000	3,496,370					3,496,370
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	2,156,370	0	2,156,370	240,000	450,000	250,000	200,000	200,000	3,496,370	0	0	0	0	3,496,370

FUNDING SCHEDULE

State			0											0
Local	1,025,740		1,025,740	240,000	450,000	250,000	200,000	200,000	2,365,740					2,365,740
Other:			0											0
Harford Cty P & R			0											0
Harford Cty BOE	1,130,630		1,130,630						1,130,630					1,130,630
Total Funds	2,156,370	0	2,156,370	240,000	450,000	250,000	200,000	200,000	3,496,370	0	0	0	0	3,496,370

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PLAYGROUND EQUIPMENT**
 COUNCIL: _____
 DISTRICT: _____

LOCATION: Various of _____
 PRIORITY: _____
 PROJECT NUMBER: B074124

Project Description / Justification:

This 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. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations and Harford County Government.

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

FY2014 - Prospect Mill ES, Forest Lakes ES, Havre de Grace ES (Pre-K) & William S. James ES

FY2015 - Roye Williams ES (grades 3-5), Dublin ES, Bakersfield ES and Hickory ES

FY2016 - Meadowvale ES (playground and parking lot)

FY2017 - Abingdon ES, Darlington ES, Bakerfield ES

FY2018 - To Be Determined

FY2019 - To Be Determined

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furrn.	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956					5,832,956
Total Cost	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956	0	0	0	0	5,832,956

FUNDING SCHEDULE

State			0						0					0
Local	2,532,956	350,000	2,882,956	350,000	350,000	350,000	350,000	350,000	4,632,956					4,632,956
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,050,000		1,050,000						1,050,000					1,050,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956	0	0	0	0	5,832,956

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Ginny Popiolek

PROJECT: **RELOCATABLE CLASSROOMS** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER
 DISTRICT: _____ LOCATION: Various PRIORITY: _____ of _____

Project Description / Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction	11,284,637		11,284,637	300,000	200,000	100,000	100,000	100,000	100,000	12,084,637				12,084,637
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	11,284,637	0	11,284,637	300,000	200,000	100,000	100,000	100,000	100,000	12,084,637	0	0	0	12,084,637

FUNDING SCHEDULE

State	565,956		565,956											565,956
Local	8,342,785		8,342,785	300,000	200,000	100,000	100,000	100,000	100,000	9,142,785				9,142,785
Other:			0							0				0
Harford Cty P & R			0							0				0
Harford Cty BOE	2,375,896		2,375,896							2,375,896				2,375,896
Total Funds	11,284,637	0	11,284,637	300,000	200,000	100,000	100,000	100,000	100,000	12,084,637	0	0	0	12,084,637

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chris Morton

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT
 COUNCIL _____
 DISTRICT: Various LOCATION: _____ of _____ PROJECT NUMBER B024118

PRIORITY: _____

Project Description / Justification: Replacement buses are needed to service the students, programs and schools. These buses will comply with Federal regulations and will meet the IEP requirements of special needs transportation. The State Department of Education requires that school systems replace buses after 12 years of use.

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

- FY2014 - 9 Replacement (4 long and 5 special ed.)
- FY2015 - 9 Replacement (special ed.), 3 new special ed. buses
- FY2016 - 14 replacement buses (14- special ed.), 3 new special ed. buses
- FY2017 - 13 replacement buses (11 special ed. and 2 transits), 3 new special ed. buses
- FY2018 - 16 replacement buses (13 special ed. and 3 long), 3 new special ed. buses
- FY2019 - 10 Replacement buses

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost				
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023		
Engineering/Design			0							0						0
Land Acquisition			0							0						0
Construction			0							0						0
Inspection Fees			0							0						0
Equip. / Furn.	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994							20,122,994
Total Cost	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994	0	0	0	0	0	0	20,122,994

FUNDING SCHEDULE

State			0													0
Local	6,250,994	1,226,000	7,476,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	17,540,994							17,540,994
Other:			0						0							0
Harford City P & R			0						0							0
Harford City 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	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994	0	0	0	0	0	0	20,122,994

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Charlie Taibi

PROJECT: **REPLACEMENT VEHICLES** **TYPE OF PROJECT**
COUNCIL
DISTRICT: Various **LOCATION:** _____ **PRIORITY:** _____ **PROJECT NUMBER** B034115

Project Description / Justification: Funds are provided to replace facilities maintenance, transportation, food service and warehouse vehicles, staff cars, school based tractors (including smaller equipment), and facilities grounds equipment in accordance with a 5 year replacement plan which is prepared using fleet standards utilized by Harford County Government. These standards were derived from APWA (American Public Works Association) standards and are based on age, mileage and vehicle type. The plan reflects the average annual funding needs to maintain these standards. The exact vehicles to be replaced are determined each year to ensure maximum efficiency. The non-bus fleet consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers etc.

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appr. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	5,584,396		5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000				10,309,396
Total Cost	5,584,396	0	5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000	0	0	0	10,309,396

FUNDING SCHEDULE

State			0												0
Local	2,000,758		2,000,758	945,000	945,000	945,000	945,000	945,000	945,000	945,000					6,725,758
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	3,583,638		3,583,638												3,583,638
Total Funds	5,584,396	0	5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000	0	0	0	0	10,309,396

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Tom Rufenacht

PROJECT: SECURITY MEASURES **TYPE OF PROJECT**
COUNCIL
DISTRICT: LOCATION: Various of PROJECT NUMBER NEW
Priority: PRIORITY:
 Project Description Funding for the installation of security cameras (in 18 schools), remote access control (in 9 schools) and proxy readers (in 30 schools) for the monitoring of interior and exterior areas.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.			0	265,000	275,000	285,000	290,000	295,000	295,000	1,410,000					1,410,000
Total Cost	0	0	0	265,000	275,000	285,000	290,000	295,000	295,000	1,410,000	0	0	0	0	1,410,000

FUNDING SCHEDULE

State			0												0
Local			0	265,000	275,000	285,000	290,000	295,000	295,000	1,410,000					1,410,000
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	0	0	265,000	275,000	285,000	290,000	295,000	295,000	1,410,000	0	0	0	0	1,410,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT
 COUNCIL
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B104107
 Project Description 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.
 / Justification:

Funds will be used for the phase two wastewater treatment plant at Harford Technical HS to include the waste water treatment systems from Prospect Mill ES and John Archer Schools.
 FY2015 to FY2019 - Funds will be used to upgrade the septic systems at the following schools such as Youth's Benefit, North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington and Forest Hill Elementary Schools.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	4,910,592		4,910,592	500,000	500,000	500,000	500,000	500,000	500,000	7,410,592					7,410,592
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	4,910,592	0	4,910,592	500,000	500,000	500,000	500,000	500,000	500,000	7,410,592	0	0	0	0	7,410,592

FUNDING SCHEDULE

State			0												0
Local			0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000					2,500,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	4,425,413	0	4,425,413							4,425,413					4,425,413
State Reimburse	485,179		485,179							485,179					485,179
Total Funds	4,910,592	0	4,910,592	500,000	500,000	500,000	500,000	500,000	500,000	7,410,592	0	0	0	0	7,410,592

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Keith Jewell

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER
 DISTRICT: _____ of _____ PRIORITY: _____

Project Description: Various
 / 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. The following are examples of general projects that may be required in the future:
 - Restraint and seclusion updates as mandated by IDEA.
 - Autism Spectrum Disorder (ASD) program refinements.
 - Moving of centers and programs as required.
 - Securing space for a post- secondary program in the Joppatowne or Edgewood area that would provide work/enclave opportunities for students.

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.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000		200,000	100,000	100,000	100,000	100,000	100,000	700,000					700,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	0	200,000	100,000	100,000	100,000	100,000	100,000	700,000	0	0	0	0	700,000

FUNDING SCHEDULE

State			0						0					0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:			0						0					0
Harford City P & R			0						0					0
Harford City BOE	100,000		100,000						100,000					100,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	200,000	0	200,000	100,000	100,000	100,000	100,000	100,000	700,000	0	0	0	0	700,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Ann-Marie Spakowski

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL** TYPE OF PROJECT
 COUNCIL _____ of _____ PROJECT NUMBER B064128
 DISTRICT: LOCATION: Various PRIORITY: _____

Project Description / Justification: This capital item funds the restoration of grounds and storm water management facilities including erosion control, aeration, fertilization, and control of invasive species. These funds will be used to comply with Federal, State and Local laws pertaining to storm water management and ground water discharge.

The project description and budget request will be scheduled as follows:

- FY2014 - Hickory Annex - Install covered structures to prevent oil and grease to run into the local storm water system
- FY2015 - Hickory Elementary School Entrance way storm drain pipe
- FY2016 - Aberdeen High School Slumping Dam
- FY2017 - North Harford Middle School - Storm Water Swale Repair
- FY2018 - Emmorton Elementary School - Storm Water Management Upgrades
- FY2019 - Fountain Green Elementary School - Storm Water Management Upgrades

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	FY 2014 Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	775,000		775,000	100,000	150,000	100,000	100,000	100,000	1,325,000					1,325,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	775,000	0	775,000	100,000	150,000	100,000	100,000	100,000	1,325,000	0	0	0	0	1,325,000

FUNDING SCHEDULE

State	Local	Other:	Harford City P & R	Harford City BOE	State Reimburse	Total Funds	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
	200,000					0	100,000	150,000	100,000	100,000	100,000	750,000					750,000
		0				0						0					0
			175,000			175,000						175,000					175,000
			400,000			400,000						400,000					400,000
			775,000			775,000	100,000	150,000	100,000	100,000	100,000	1,325,000	0	0	0	0	1,325,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Keith Jewell

SWIMMING POOL RENOVATIONS

TYPE OF PROJECT

PROJECT: COUNCIL DISTRICT:

PROJECT NUMBER

of

PRIORITY:

Various

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:

- FY2014 - Replace key equipment and infrastructure at North Harford Middle School
- FY2015 - Replace key equipment and infrastructure at Magnolia Middle School
- FY2016 - Replace dehumidification units at Edgewood Middle School
- FY2017 - Replace infrastructure at Edgewood, Magnolia and North Harford Middle Schools
- FY2018 - Replace dehumidification units at North Harford Middle School
- FY2019 - Additional maintenance and code compliance

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	300,000		300,000	150,000	130,000	100,000	130,000	50,000	860,000					860,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	300,000	0	300,000	150,000	130,000	100,000	130,000	50,000	860,000	0	0	0	0	860,000

FUNDING SCHEDULE

State			0						0					0
Local			0	150,000	130,000	100,000	130,000	50,000	560,000					560,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
Total Funds	300,000	0	300,000	150,000	130,000	100,000	130,000	50,000	860,000	0	0	0	0	860,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** **TYPE OF PROJECT**
COUNCIL: **Various** **PRIORITY:** **B994124**
DISTRICT: **Various** **of** **PROJECT NUMBER** **B994124**

Project Description / Justification: This project provides funds to update 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 state's graduation requirement.

This project also funds the purchase of furniture, computers, and engineering software for the Project Lead the Way Pre-Engineering Program to be phased in at all middle schools and selected high schools. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

1. Purchase classroom sets (24-30 computers) of middle and high school Technology/Engineering laptop computers and two mobile laptop carts (current price is \$50,673 per classroom set).
2. Refresh middle and high school Technology/Engineering laptop computers on a four-five year cycle and printers, scanners, and LCD projectors as needed.
3. Purchase the required equipment, instructional materials, and engineering computer software for Project Lead the Way courses.
4. Replace secondary Technology/Engineering furniture, tools, and equipment, as needed.

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,375,000		1,375,000	250,000	250,000	250,000	250,000	250,000	250,000					2,625,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,375,000	0	1,375,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	2,625,000

FUNDING SCHEDULE

State			0											0
Local	425,000		425,000	250,000	250,000	250,000	250,000	250,000	250,000					1,675,000
Other:			0											0
Harford Cty P & R			0											0
Harford Cty BOE	800,000		800,000											800,000
State Reimburse	150,000		150,000											150,000
Total Funds	1,375,000	0	1,375,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	2,625,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: _____
 COUNCIL: _____
 DISTRICT: _____

TECHNOLOGY INFRASTRUCTURE

LOCATION: Various PRIORITY: _____ of _____ 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 increase bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This overarching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; instructional and administrative software; antiquated auditorium/gymnasium lighting and sound systems; and corporate business systems (e-mail, ERP, & student information system). 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. Funding for HCPS' part of the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project. The future year projections represent a place holder and the Technology Department will provide a detailed budget estimate of their actual needs.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	25,674,667	12,348,700	25,674,667	11,098,200	11,098,200	11,238,200	10,758,500	11,000,000	82,118,267					82,118,267
Total Cost	25,674,667	12,348,700	25,674,667	11,098,200	11,098,200	11,238,200	10,758,500	11,000,000	82,118,267	0	0	0	0	82,118,267

FUNDING SCHEDULE

State			0											0
Local	14,023,427	12,348,700	14,023,427	11,098,200	11,098,200	11,238,200	10,758,500	11,000,000	70,467,027					70,467,027
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty 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	25,674,667	12,348,700	25,674,667	11,098,200	11,098,200	11,238,200	10,758,500	11,000,000	82,118,267	0	0	0	0	82,118,267

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Drew Moore

PROJECT: **TEXTBOOK/ SUPPLEMENTAL MATERIALS REFRESH** TYPE OF PROJECT
 COUNCIL _____ PROJECT NUMBER B064129
 DISTRICT: Various LOCATION: _____ of _____ PRIORITY: _____

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.

Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021		FY 2022	FY 2023	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	4,681,644		4,681,644	300,000	300,000	300,000	300,000	300,000	300,000	6,181,644					6,181,644
Total Cost	4,681,644	0	4,681,644	300,000	300,000	300,000	300,000	300,000	300,000	6,181,644	0	0	0	0	6,181,644

FUNDING SCHEDULE

State			0												0
Local	1,010,000		1,010,000	300,000	300,000	300,000	300,000	300,000	300,000	2,510,000					2,510,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty 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	300,000	300,000	300,000	300,000	300,000	300,000	6,181,644	0	0	0	0	6,181,644

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Susan Brown

**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

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

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
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. Bakerfield 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
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