

Capital Budget

Program Overview

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

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

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

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

The Approved Capital Budget for FY 2015 funds eight projects totaling \$33,626,000. Approved funding consists of state revenue of \$12,791,000 and local revenue of \$20,835,000. It should be noted that the Aging Schools Program, funded by the state in the estimated amount of \$234,603, 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 2012	Actual FY 2013	Actual FY 2014	Budget FY 2014	Budget FY 2015
Revenues :					
State	\$15,605,906	\$13,892,937	\$10,420,053	\$15,275,090	\$12,791,000
Local	\$12,068,710	\$11,980,732	\$8,378,854	\$15,711,981	\$20,835,000
Federal	\$0	\$0		\$0	\$0
Other Revenue	\$0	\$9,284,713	\$6,315,220	\$0	\$0
Other Sources	\$708,578	\$452	\$502	\$1,484,775	\$0
Total Receipts	\$28,383,194	\$35,158,834	\$25,114,629	\$32,471,846	\$33,626,000
Expenditures	(\$26,758,294)	(\$37,191,795)	(\$29,217,876)	(\$32,471,846)	(\$33,626,000)
Revenues over/ (under) Expenditures	\$1,624,900	(\$2,032,961)	(\$4,103,247)	\$0	\$0
Other financing sources: Transfers		\$628,451	\$206,500		
Capital Projects Beginning Fund Balance	\$7,454,370	\$9,079,270	\$7,674,760	\$0	\$0
Capital Projects Ending Fund Balance	\$9,079,270	\$7,674,760	\$3,778,013	\$0	\$0

Capital Budget

BOARD OF EDUCATION OF HARFORD COUNTY CAPITAL IMPROVEMENT PROCESS

DEVELOPMENT OF THE FY 2015 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 2012 to April 2013	Superintendent's Technical Advisory Committee
January to May 2013	CIP Priorities List Developed
June 2013	Facilities Master Plan Approved
July 2013	First Reading of CIP to Board of Education
September 2013	Board of Education Adoption of CIP Priorities
September 2013	Presentation to Planning Advisory Board
October 2013	Presentation to Harford County Government
October 2013	Submission to Interagency Committee (IAC)
January 2014	Submission to Harford County Government
May 2014	Approved by Board of Public Works
June 2014	Approved by Harford County Council
July 2014	Funds Available

Additional information provided in the Capital Budget section:

Capital Improvement Program – Fiscal Year 2015

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

Individual Capital Project worksheets

- Details of each project presented for funding in the current fiscal year and the approved funding received from funding sources.

Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

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 used in the acquisition, construction, or improvements of major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. However, some capital expenditure designations have been determined by the way the Harford County Government decides to fund the expenditure (i.e. Textbook/Supplemental Refresh). These expenditures are funded in the capital budget instead of the unrestricted operating budget.

Capital 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 FY 2015 projects could affect the operating budgets of future years:

HARFORD COUNTY PUBLIC SCHOOLS POTENTIAL OPERATING BUDGET IMPACT IN OUT YEARS	
Project:	Impact on operating budget in future years:
School replacement projects	Increased costs could result over a wide range of expenses from personnel to utilities.
HVAC projects	New equipment will help reduce future maintenance costs.

**BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2015 - CAPITAL IMPROVEMENT PROGRAM
APPROVED CAPITAL BUDGET**

	HCPS PRIORITY	STATE PRIORITY	STATE APPROVED	LOCAL APPROVED	TOTAL CAPITAL FUNDING PROPOSED
Fallston High School (1)	1	1	\$3,368,000	\$4,230,000	\$7,598,000
Youth's Benefit Elementary School Replacement	2	2	\$6,252,000	\$11,745,000	\$17,997,000
Joppatowne High School (2)	3	3	\$0	\$0	\$0
Havre de Grace Middle/High School Replacement	4	4	\$0	\$0	\$0
Dublin Elementary School (3) See Note below	5	5	\$1,939,000	\$2,055,000	\$3,994,000
Darlington Elementary School (3)	6	6	\$603,000	\$1,535,000	\$2,138,000
Ring Factory Elementary School (4)	7	7	\$629,000	\$470,000	\$1,099,000
Technology Infrastructure	8	N/A	\$0	\$0	\$0
Open Space Renovation Projects	9	N/A	\$0	\$0	\$0
North Harford Middle School (5)	10	N/A	\$0	\$500,000	\$500,000
Fountain Green Elementary School Technology	N/A	N/A	\$0	\$200,000	\$200,000
Hickory Elementary School Technology	N/A	N/A	\$0	\$100,000	\$100,000
ADA Improvements	N/A	N/A	\$0	\$0	\$0
Athletic Fields Repair & Restoration	N/A	N/A	\$0	\$0	\$0
Backflow Prevention	N/A	N/A	\$0	\$0	\$0
Band Uniform Refresh	N/A	N/A	\$0	\$0	\$0
Bleacher Replacement	N/A	N/A	\$0	\$0	\$0
Building Envelope Improvements	N/A	N/A	\$0	\$0	\$0
Career & Technology Education Equipment Refresh	N/A	N/A	\$0	\$0	\$0
Energy Conservation Measures	N/A	N/A	\$0	\$0	\$0
Environmental Compliance	N/A	N/A	\$0	\$0	\$0
Equipment & Furniture Replacement	N/A	N/A	\$0	\$0	\$0
Fire Alarm & ER Communications	N/A	N/A	\$0	\$0	\$0
Floor Covering Replacement	N/A	N/A	\$0	\$0	\$0
Folding Partition Replacement	N/A	N/A	\$0	\$0	\$0
Locker Replacement	N/A	N/A	\$0	\$0	\$0
Major HVAC Repairs	N/A	N/A	\$0	\$0	\$0
Music Equipment Refresh	N/A	N/A	\$0	\$0	\$0
Music Technology Labs	N/A	N/A	\$0	\$0	\$0
Outdoor Track Reconditioning	N/A	N/A	\$0	\$0	\$0
Paving - New Parking Areas	N/A	N/A	\$0	\$0	\$0
Paving - Overlay and Maintenance	N/A	N/A	\$0	\$0	\$0
Playground Equipment	N/A	N/A	\$0	\$0	\$0
Relocatable Classrooms	N/A	N/A	\$0	\$0	\$0
Replacement Buses	N/A	N/A	\$0	\$0	\$0
Replacement Vehicles	N/A	N/A	\$0	\$0	\$0
Security Measures	N/A	N/A	\$0	\$0	\$0
Septic Facility Code Upgrades	N/A	N/A	\$0	\$0	\$0
Special Ed Facility Improvements	N/A	N/A	\$0	\$0	\$0
Stormwater Mgt, Erosion, Sediment Control	N/A	N/A	\$0	\$0	\$0
Swimming Pool Renovations	N/A	N/A	\$0	\$0	\$0
Technology Education Lab Refresh	N/A	N/A	\$0	\$0	\$0
Textbook/Supplemental Refresh	N/A	N/A	\$0	\$0	\$0
Total			\$12,791,000	\$20,835,000	\$33,626,000

- 1 - HVAC Systemic Project (2nd half of funding request)
- 2 - Limited Renovation Project
- 3 - HVAC Systemic Renovation Project (full amount of funding request)
- 4 - HVAC Major Central Plant Equipment Replacement
- 5 - Domestic Water Improvements

NOTE: Harford County funded \$2,055,000 for the Dublin Elementary School HVAC project. The total County funding has been revised to \$20,835,000.

Revised 8/19/14

TYPE OF PROJECT

PROJECT: FALLSTON HIGH SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT

COUNCIL DISTRICT: LOCATION: Fallston, MD PRIORITY: 1 of 10 PROJECT NUMBER NEW

Project Description / Justification: The age of the HVAC equipment and systems in 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. The 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, a new energy recovery type air handling units, including 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 8 portable classrooms for phasing purposes. Fallston High School is designated as an emergency shelter, therefore a generator service connection is included in the electrical service upgrade. This will result in a 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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design	1,082,049		1,082,049						1,082,049						1,082,049
Land Acquisition			0						0						0
Construction	7,967,891	7,598,000	15,565,891	1,449,000					17,014,891						17,014,891
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	\$9,049,940	\$7,598,000	\$16,647,940	\$1,449,000	\$ -	\$ -	\$ -	\$ -	\$18,096,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,096,940

FUNDING SCHEDULE

State	5,056,000	3,368,000	8,424,000	1,449,000					9,873,000						9,873,000
Local	3,993,940	4,230,000	8,223,940						8,223,940						8,223,940
Other			0						0						0
			0						0						0
			0						0						0
Total Funds	\$9,049,940	\$7,598,000	\$16,647,940	\$1,449,000	\$ -	\$ -	\$ -	\$ -	\$18,096,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,096,940

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Harry Miller

PROJECT: YOUTH BENEFIT ELEMENTARY SCHOOL REPLACEMENT **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Fallston, MD **PRIORITY:** 2 of 10 **PROJECT NUMBER** B074127

Project Description / Justification: This facility is a two school campus, with the original buildings constructed in 1953 and 1973, respectively. A scope study was completed in the spring of 2007, after the BOE approved this project in FY 2007. The study 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 submitted a request to the State for "Local Planning" approval in FY 2014 and construction funding request in FY 2015 - FY 2017.

Project Schedule: The balance of the design phase will be completed in FY 2015 after approval of the capital budget and the construction phase will take place during FY 2015 - FY 2017. Based on this tentative schedule the anticipated completion and occupancy for this project is August 2017.

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost				
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024			
Engineering/Design	1,700,600	1,810,000	3,510,600						3,510,600								3,510,600
Land Acquisition			0						0								0
Construction	1,000,000	14,567,000	15,567,000	15,772,000	6,845,889				38,184,889								38,184,889
Inspection Fees		1,620,000	1,620,000						1,620,000								1,620,000
Equip. / Furn.			0	1,500,000					1,500,000								1,500,000
Total Cost	\$ 2,700,600	\$ 17,997,000	\$ 20,697,600	\$ 17,272,000	\$ 6,845,889	\$ -	\$ -	\$ -	\$ 44,815,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,815,489

FUNDING SCHEDULE

	FY 2015 Budget	Appro. Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost
State	6,252,000	6,252,000	4,131,000					10,383,000					10,383,000
Local	11,745,000	14,445,600	13,141,000	6,845,889				34,432,489					34,432,489
Other		0						0					0
		0						0					0
		0						0					0
Total Funds	\$ 2,700,600	\$ 20,697,600	\$ 17,272,000	\$ 6,845,889	\$ -	\$ -	\$ -	\$ 44,815,489	\$ -	\$ -	\$ -	\$ -	\$ 44,815,489

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Chuck Grebe

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: Fallston, MD **LOCATION:** Fallston, MD **PRIORITY:** 3 of 10 **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 and stadium upgrades. 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" provided the most feasible solution in achieving the spatial program requirements. This option was used as a baseline to develop the budget for the purposes of requesting State funding under the "Limited Renovation" category.

Project Schedule: Will be developed upon local planning approval and availability of design funding.

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design	1,000,000		1,000,000		551,244				1,551,244					1,551,244
Land Acquisition			0						0					0
Construction			0		13,683,556	12,132,200			25,815,756					25,815,756
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	\$1,000,000	\$ -	\$1,000,000	\$ -	\$14,234,800	\$12,132,200	\$ -	\$ -	\$27,367,000	\$ -	\$ -	\$ -	\$ -	\$27,367,000

FUNDING SCHEDULE

State			0		6,273,000	6,273,000			12,546,000					12,546,000
Local	1,000,000		1,000,000		7,961,800	5,859,200			14,821,000					14,821,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	\$1,000,000	\$ -	\$1,000,000	\$ -	\$14,234,800	\$12,132,200	\$ -	\$ -	\$27,367,000	\$ -	\$ -	\$ -	\$ -	\$27,367,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: HAVRE DE GRACE MIDDLE/HIGH SCHOOL REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Havre de Grace, MD PRIORITY: 4 of 10 PROJECT NUMBER New

Project Description / Justification: The Havre de Grace Middle School consists of a one (1) story single building. The original building was built in 1967 with no additions and two systemic renovations completed in 1994 and 1997. Havre de Grace High School consists of two (2) buildings. The main administration facility was built in 1955, renovated in 1984, with a two floor classroom addition built in 1971. The gymnasium/auditorium, with a music wing building was built in 1958. Additions and renovations to this facility were made in 1976 and 1984. Both buildings were built on individual parcels of land, which were 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 due to site limitations and constraints which resulted in the separation of the school facility by Congress Avenue. The Havre de Grace High School facility has reached its maximum life with the latest renovation and addition sections approaching 30 years in age. HCPS will submit a request to the State for "Local Planning" approval in FY 15 and construction funding request in FY 16. The proposed budget estimate is based on the replacement of both Havre de Grace MS and Havre de Grace HS facilities with a combined middle/high school facility. The proposed capacity of the middle school is 500 students. The proposed capacity of the high school is 600, plus an additional 200 students for a signature or magnet program. The total proposed enrollment is 1,300 with a proposed square footage of 240,000. The scope will include common core areas appropriately sized to accommodate the expansion of programs and student capacity.

Project Schedule: Will be developed upon final approval of scope study, local planning approval and availability of design funding.

Project Status:

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design	3,950,000		3,950,000						3,950,000					3,950,000
Land Acquisition			0						0					0
Construction			0	31,144,000	43,351,400				74,495,400					74,495,400
Inspection Fees			0	3,856,000					3,856,000					3,856,000
Equip. / Furn.			0		4,500,000				4,500,000					4,500,000
Total Cost	\$3,950,000	\$ -	\$3,950,000	\$35,000,000	\$47,851,400	\$ -	\$ -	\$ -	\$86,801,400	\$ -	\$ -	\$ -	\$ -	\$ 86,801,400

FUNDING SCHEDULE

State														34,952,000
Local	3,950,000		3,950,000	8,678,000	26,274,000				51,849,400					51,849,400
Other			0	26,322,000	21,577,400				0					0
			0						0					0
			0						0					0
Total Funds	\$3,950,000	\$ -	\$3,950,000	\$35,000,000	\$47,851,400	\$ -	\$ -	\$ -	\$86,801,400	\$ -	\$ -	\$ -	\$ -	\$ 86,801,400

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER Harry Miller

PROJECT: DUBLIN ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Street, MD PRIORITY: 5 of 10 PROJECT NUMBER NEW

Project Description / Justification: The building is a 44,385 SF two story facility that underwent a renovation/addition in 1987. This project will address the replacement of the HVAC equipment that was installed in 1987. The existing equipment in the classroom and academic support areas consists of unit ventilator type water source heat pumps (WSHP). This type of equipment has a typical life of 20 years and with the increased service and repair work to the equipment in recent years is in need of replacement. It is recommended that the replacement equipment be a ducted type above ceiling WSHP fan coil (or small air handlers). The boiler room was renovated with two new high efficiency condensing boilers, pumps and new piping along with a new cooling tower in 2011. This equipment will continue to operate as part of the new HVAC system.

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

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023	FY 2024			
Engineering/Design		616,000	616,000						616,000							616,000
Land Acquisition		0	0						0							0
Construction		3,078,000	3,078,000						3,078,000							3,078,000
Inspection Fees		300,000	300,000						300,000							300,000
Equip. / Furn.		0	0						0							0
Total Cost	\$ -	\$ 3,994,000	\$3,994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,994,000

FUNDING SCHEDULE

State		1,939,000	1,939,000						1,939,000							1,939,000
Local		2,055,000	2,055,000						2,055,000							2,055,000
Other		0	0						0							0
		0	0						0							0
		0	0						0							0
Total Funds	\$ -	\$ 3,994,000	\$3,994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,994,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **DARLINGTON ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT
 COUNCIL DISTRICT: **Darlington, MD** PRIORITY: **6** of **10** PROJECT NUMBER **NEW**

Project Description / Justification: **Originally built in 1938 of 13,660 SF, Darlington ES underwent a renovation and building addition of 10,265 SF in 1966. A building renovation in 1995 added air conditioning to the original building and replaced one of the boilers. This HVAC renovation consisted of unit ventilators with hot water heat and individual residential size condensing units with rudimentary controls. A 1999 HVAC upgrade added cooling to the 1966 addition by adding an air cooled chiller, creating a four pipe system with new unit ventilators in the classroom and academic support spaces. Temperature controls however remained rudimentary and there is no centralized control of the HVAC system for the school. The school continues to have problems with maintaining proper temperature and humidity control (hot, cold and humid spaces). Since the system is at the end of its useful life, it is re-commended that a new HVAC system with energy recovery, dedicated fresh air, as well as modernized DDC controls be installed to provide reduced operating costs, and better temperature and humidity control.**

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

Project Status: **N/A**

Financial Activity: **Expended \$ - Encumbered \$ - Total \$ -**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design		200,000	200,000						200,000					200,000
Land Acquisition			0						0					0
Construction		1,806,460	1,806,460						1,806,460					1,806,460
Inspection Fees		131,540	131,540						131,540					131,540
Equip. / Furn.			0						0					0
Total Cost	\$ -	\$ 2,138,000	\$ 2,138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,138,000	\$ -	\$ -	\$ -	\$ -	\$ 2,138,000

FUNDING SCHEDULE

State		603,000	603,000						603,000					603,000
Local		1,535,000	1,535,000						1,535,000					1,535,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	\$ -	\$ 2,138,000	\$ 2,138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,138,000	\$ -	\$ -	\$ -	\$ -	\$ 2,138,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **RING FACTORY ELEMENTARY SCHOOL HVAC EQUIPMENT REPLACEMENT PROJECT** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD PRIORITY: 7 of 10 PROJECT NUMBER NEW

Project Description / Justification: The funds will be used at Ring Factory Elementary School to replace aging central plant equipment such as chiller, cooling tower and controls.

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

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design		99,000	99,000						99,000						99,000
Land Acquisition			0						0						0
Construction		1,000,000	1,000,000						1,000,000						1,000,000
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	\$ -	\$ 1,099,000	\$1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,000

FUNDING SCHEDULE

State		629,000	629,000						629,000						629,000
Local		470,000	470,000						470,000						470,000
Other			0						0						0
			0						0						0
			0						0						0
Total Funds	\$ -	\$ 1,099,000	\$1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: **TECHNOLOGY INFRASTRUCTURE** TYPE OF PROJECT PROJECT NUMBER B044118
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: 8 of 10

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, and 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 placeholder.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	25,900,371		25,900,371	17,487,000	11,098,200	11,238,200	10,758,500	11,000,000	87,482,271					87,482,271
Total Cost	\$25,900,371	\$ -	\$25,900,371	\$ 17,487,000	\$11,098,200	\$11,238,200	\$10,758,500	\$11,000,000	\$87,482,271	\$ -	\$ -	\$ -	\$ -	\$ 87,482,271

FUNDING SCHEDULE

State			0											0
Local	14,204,131		14,204,131	17,487,000	11,098,200	11,238,200	10,758,500	11,000,000	75,786,031					75,786,031
Other			0						0					0
HCPS BOE	7,911,386		7,911,386						7,911,386					7,911,386
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	\$25,900,371	\$ -	\$25,900,371	\$ 17,487,000	\$11,098,200	\$11,238,200	\$10,758,500	\$11,000,000	\$87,482,271	\$ -	\$ -	\$ -	\$ -	\$ 87,482,271

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Drew Moore

PROJECT: **OPEN SPACE RENOVATION PROJECTS** TYPE OF PROJECT: NEW
 COUNCIL DISTRICT: LOCATION: Abingdon, MD PRIORITY: 9 of 10 PROJECT NUMBER: NEW

Project Description /

Justification: Fiscal year 2015 funds will be used to convert open space classrooms to self-contained classrooms at the following schools:

- Bel Air Elementary School
- North Harford Elementary School
- Old Post Road Elementary School
- William S. James Elementary School
- Prospect Mill Elementary School

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: Anticipated completion for this project is August 2015.

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost				
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022		FY 2023	FY 2024		
Engineering/Design			0	400,000						400,000						400,000
Land Acquisition			0							0						0
Construction			0	2,250,000						2,250,000						2,250,000
Inspection Fees			0							0						0
Equip. / Furn.			0							0						0
Total Cost	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000

FUNDING SCHEDULE

State			0														0
Local			0	2,650,000						2,650,000							2,650,000
Other			0							0							0
			0							0							0
			0							0							0
Total Funds	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: NORTH HARFORD MIDDLE SCHOOL DOMESTIC WATER IMPROVEMENTS TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Abingdon, MD PRIORITY: 10 of 10 PROJECT NUMBER NEW

Project Description / Justification: Replacement of well and associated equipment to establish a new water supply service.

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

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design		100,000	100,000						100,000						100,000
Land Acquisition			0						0						0
Construction		400,000	400,000	500,000					900,000						900,000
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SCHEDULE

State			0						0						0
Local		500,000	500,000						1,000,000						1,000,000
Other			0						0						0
			0						0						0
			0						0						0
Total Funds	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

PROJECT: FOUNTAIN GREEN ELEMENTARY SCHOOL TECHNOLOGY TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD PRIORITY: _____ of _____ PROJECT NUMBER New

Project Description / Justification: Funding was provided for technology upgrades at Fountain Green Elementary School.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.		200,000	200,000											200,000
Total Cost	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SCHEDULE

State			0												0
Local		200,000	200,000												200,000
Other			0												0
			0												0
			0												0
Total Funds	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Drew Moore

PROJECT: HICKORY ELEMENTARY SCHOOL TECHNOLOGY TYPE OF PROJECT
COUNCIL DISTRICT: LOCATION: Bel Air, MD PRIORITY: _____ of _____ PROJECT NUMBER New
Project Description / _____
Justification: Funding was provided for technology upgrades at Hickory Elementary School.

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.		100,000	100,000											100,000
Total Cost	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING SCHEDULE

State			0												0
Local		100,000	100,000												100,000
Other			0												0
			0												0
			0												0
Total Funds	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Drew Moore

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

Project Description / Justification: This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. The following projects are scheduled:
 FY 2015 - Riverside Elementary - Restrooms and Fountains
 FY 2016 - Center for Educational Opportunity - Restrooms & Fountains
 FY 2017 - Southampton Middle - Restrooms and Fountains
 FY 2018 - Edgewood Middle School - Restrooms and Fountains
 FY 2019 - North Harford Middle School - Restrooms & Fountains
 FY 2020 - Parking Lot Marking / Sidewalk & Curb Cuts - Various Locations
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ 600,000	\$ -	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FUNDING SCHEDULE

State			0											0
Local	350,000	0	350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other			0											0
HCPS BOE	200,000	0	200,000						200,000					200,000
State Reimburse	50,000	0	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	\$ -	\$ -	\$ -	\$ -	\$ 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 B0341113

Project Description / Justification: This account 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 have a five year life cycle.

The following schools require stadium fields are scheduled for sod replacement:
 FY 2015 - Fallston High School FY 2017 - Patterson Mills High School FY 2019 - Practice Fields As Needed
 FY 2016 - Joppatowne High School FY 2018 - Practice Fields As Needed FY 2020 - Practice Fields As Needed
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	0	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	\$ 487,000	\$ -	\$ 487,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 837,000	\$ -	\$ -	\$ -	\$ -	\$ 837,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	0	277,000	70,000	70,000	70,000	70,000	70,000	627,000					627,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	\$ 487,000	\$ -	\$ 487,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 837,000	\$ -	\$ -	\$ -	\$ -	\$ 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: LOCATION: Various of PROJECT NUMBER B054111
 PRIORITY:

Project Description / Justification: Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. Fiscal year 2015 funds were scheduled to be used at George D. Lisby Elementary Schools - Domestic and Fire suppression system. Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

The following schools are designated for backflow upgrades in future years as shown.
 FY 2016 - Fallston HS, Fallston MS - Domestic & Fire suppression system
 FY 2017 - Roye Williams ES, William Paca ES/Old Post ES - Domestic water and chilled water system
 FY 2018 - Harford Tech. HS & North Harford ES - Domestic water and chilled water system
 FY 2019 - Churchville ES & Forest Hill ES - Domestic water system
 FY 2020 - Norrisville ES - Domestic Water System

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ 600,000	\$ -	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FUNDING SCHEDULE

State			0											0
Local	350,000	0	350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other			0											0
HGPS BOE	200,000	0	200,000						200,000					200,000
State Reimburse	50,000	0	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	\$ -	\$ -	\$ -	\$ -	\$ 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: _____
DISTRICT: _____

TYPE OF PROJECT
PROJECT NUMBER _____ **NEW**

LOCATION: Various **PRIORITY:** _____ **of** _____

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

In FY 2015, CMWHS will have approximately 300+/- students and will require a minimum of 360 uniforms to meet the general needs of the program. The principal has also informed me of expected growth in the program to exceed 350 students which would require uniform inventory needs to max out at around 420 uniforms. It is for these reasons that the standard allotment of \$60,000 would have been inadequate to maintain this program and a request for additional funds was made.

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Future band uniform refresh projects are scheduled as follows:

FY 2016 – Havre de Grace HS
 FY 2017 – Joppatowne HS
 FY 2018 – Aberdeen HS
 FY 2019 – Harford Technical HS
 FY 2020 – Bel Air HS
 FY 2021 – Patterson Mill HS
 FY 2022 – North Harford HS
 FY 2023 – Fallston HS

Project Schedule: N/A
Project Status: N/A
Financial Activity: Expended \$ _____ Encumbered \$ _____ Total \$ _____
Date _____

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	72,340	0	72,340	150,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	642,340
Total Cost	\$ 72,340	\$ -	\$ 72,340	\$ 150,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 642,340

FUNDING SCHEDULE

State			0												0
Local		0	0	150,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	570,000
Other			0												0
HCPS BOE	62,340	0	62,340												62,340
State Reimburse	10,000	0	10,000												10,000
Total Funds	\$ 72,340	\$ -	\$ 72,340	\$ 150,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 642,340

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 DISTRICT: LOCATION: Various of PROJECT NUMBER

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

PRIORITY: _____ of _____
 Bleacher replacement projects were initially scheduled as follows:
 FY 2015 - C. Milton Wright High School
 FY 2016 - Fallston Middle School
 FY 2017 - N/A
 FY 2018 - N/A
 FY 2019 - N/A
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	500,000	0	500,000	100,000	0	0	0	0	0	600,000				600,000
Total Cost	\$ 500,000	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

FUNDING SCHEDULE

State			0											0
Local		0	0	100,000	0	0	0	0	0	100,000				100,000
Other			0							0				0
HCPS BOE	500,000	0	500,000							500,000				500,000
Total Funds	\$ 500,000	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

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 2015 funds were planned for Aberdeen Middle School - Masonry Point Up. Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

- Future building envelope improvements are scheduled as follows:
- 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
- FY 2020 - Bel Air Middle School - Windows & Doors

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	700,000	0	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	\$700,000	\$ -	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000					1,200,000
Other			0						0					0
HCPS BOE	400,000	0	400,000						400,000					400,000
State Reimburse	100,000	0	100,000						100,000					100,000
Total Funds	\$700,000	\$ -	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064130

Project Description / Justification: This project provides funds to upgrade equipment in 32 Maryland State Department of Maryland approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. These programs are implemented in the 9 comprehensive high schools as well as Harford Technical High School and the Alternative Education Program. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades are essential to maintain the industry standards and the requirements of postsecondary articulation agreements. Program Advisory Committees, including industry and postsecondary education representatives, help to annually review each program to determine equipment needs. Sample upgrades include:

1. Refresh computers, printers and scanners for the 42 sites that offer CTE programs in the Business, Finance and Information Technology Career Cluster Cluster on a four-five year cycle (current price is \$35,000 per classroom).
2. Replace instructional technology and laboratory equipment for the 40 sites that offer CTE programs in the Health and Human Services Career Cluster as needed (examples: walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040, ActivBoard @ \$4,600).
3. Replace instructional technology and machinery for the 18 sites that offer CTE programs in the Science, Engineering and Technology Career Cluster as needed (examples: hot water pressure washer @ \$5,700, wheel balancers @ \$3,890, printing press @ \$12,650).
4. Purchase additional equipment to meet industry standards and postsecondary articulation agreements as CTE programs are added or expanded at the 11 county high schools (examples: Pre-Engineering, Cyber Security, Biomedical Sciences).

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023	FY 2024			
Engineering/Design			0													0
Land Acquisition			0													0
Construction			0													0
Inspection Fees			0													0
Equip. / Furn.	750,000	0	750,000	100,000	100,000	100,000	100,000	100,000	100,000	1,250,000						1,250,000
Total Cost	\$ 750,000	\$ -	\$ 750,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

FUNDING SCHEDULE

State	Local	Other	HCPs BOE	State Reimburse	Total Funds
0	400,000	0	300,000	50,000	\$ 750,000
0	100,000	100,000	100,000	100,000	\$ 400,000
0	100,000	100,000	100,000	100,000	\$ 400,000
0	0	0	300,000	0	\$ 300,000
0	0	0	50,000	0	\$ 50,000
0	900,000	0	300,000	50,000	\$ 1,250,000
0	900,000	0	300,000	50,000	\$ 1,250,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Susan Garrett

PROJECT: ENERGY CONSERVATION MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

PRIORITY: _____ of _____

PROJECT NUMBER

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

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	500,000	0	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000					1,750,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$500,000	\$ -	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

FUNDING SCHEDULE

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost
State							0					0
Local	0	250,000	250,000	250,000	250,000	250,000	1,250,000					1,250,000
Other							0					0
HCPS BOE	500,000	0					500,000					500,000
Total Funds	\$500,000	\$ -	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 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 following projects have been identified based on priority need:

- FY 2015 - Joppatowne High School Boiler Room & Spray-On Fire Proofing (above suspended ceiling) ACM Removal
- FY 2016 - Halls Cross Roads Crawl Space ACM Removal
- FY 2017 - George D. Lisby @ Hillisdale Tile and Youth's Benefit School Acoustic Plaster ACM Removal
- FY 2018 - John Archer School Underground Storage Tank Removal
- FY 2019 - North Harford Elementary School Underground Storage Tank Removal
- FY 2020 - Aberdeen Middle Underground Storage Tank Removal
- FY 2021 - Homestead / Wakefield Elementary School Underground Storage Tank Removal

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

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

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

EXPENDITURE SCHEDULE

Cost Elements/Design	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	2,941,263	0	2,941,263	150,000	100,000	100,000	100,000	100,000	100,000	100,000				3,591,263
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$2,941,263	\$ -	\$ 2,941,263	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 3,591,263

FUNDING SCHEDULE

State			0											0
Local	2,541,263	0	2,541,263	150,000	100,000	100,000	100,000	100,000	100,000	100,000				3,191,263
Other			0											0
HCPSS BOE	300,000	0	300,000											300,000
State Reimburse	100,000	0	100,000											100,000
Total Funds	\$2,941,263	\$ -	\$ 2,941,263	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 3,591,263

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

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,655,000	0	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000					2,155,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ 1,655,000	\$ -	\$ 1,655,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,155,000

FUNDING SCHEDULE

State			0											0
Local	1,355,000	0	1,355,000	100,000	100,000	100,000	100,000	100,000	100,000					1,855,000
Other			0											0
HCPS BOE	300,000	0	300,000											300,000
Total Funds	\$ 1,655,000	\$ -	\$ 1,655,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,155,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Cornell Brown

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

Project Description / Justification: Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems. The FY 2015 funds was schedule to be used for C. Milton Wright High School.

Due to the lack of funding for FY 2015, the schedule will need to be adjusted during the planning for FY 2016. The following projects are scheduled for future years:

- FY 2016 - North Bend Elementary School
- FY 2017 - Church Creek & Darlington Elementary Schools
- FY 2018 - Bel Air Middle School, Fountain Green and Havre de Grace Elementary Schools
- FY 2019 - Joppatowne High Schools
- FY 2020 - George D. Lisby Elementary School
- FY 2021 - CEO Building & Fallston Middle School

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,125,000	0	1,125,000	450,000	225,000	225,000	225,000	75,000	2,325,000	300,000				2,625,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$1,125,000	\$ -	\$1,125,000	\$ 450,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 75,000	\$2,325,000	\$300,000	\$ -	\$ -	\$ -	\$ 2,625,000

FUNDING SCHEDULE

State			0											0
Local	900,000	0	900,000	450,000	225,000	225,000	225,000	75,000	2,100,000	300,000				2,400,000
Other			0											0
HCPS BOE	225,000	0	225,000						225,000					225,000
Total Funds	\$1,125,000	\$ -	\$1,125,000	\$ 450,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 75,000	\$2,325,000	\$300,000	\$ -	\$ -	\$ -	\$ 2,625,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Patti Jo Beard

PROJECT: FLOOR COVERING REPLACEMENT TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PROJECT NUMBER

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. Fiscal year 2015 funds were scheduled to be used for North Bend Elementary School - Media Center. Due to the lack of funding for FY 2015, the schedule will need to be adjusted during the planning for FY 2016.

The following projects are scheduled for future years:

- FY 2016 - Darlington Elementary School
- FY 2017 - Hall's Cross Roads Elementary School
- FY 2018 - Abingdon Elementary School
- FY 2019 - Fallston Middle School
- FY 2020 - Fountain Green Elementary School
- FY 2021 - Church Creek Elementary School

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	100,000				700,000
Inspection Fees			0						0					0
Equip. / Furrn.			0						0					0
Total Cost	\$ 100,000	\$ -	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 600,000	\$100,000	\$ -	\$ -	\$ -	\$ 700,000

FUNDING SCHEDULE

	State	Local	Other	HCPFS BOE	Total Funds	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost
State											0					0
Local		0				100,000	100,000	100,000	100,000	100,000	500,000	100,000				600,000
Other											0					0
HCPFS BOE				100,000							100,000					100,000
Total Funds	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 600,000	\$100,000	\$ -	\$ -	\$ -	\$ 700,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: FOLDING PARTITION REPLACEMENT TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various **PRIORITY:** _____ **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. Fiscal year 2015 funds will be used for Prospect Mill Elementary School (Stage & Cafeteria Room).

The following projects are scheduled for future years:
 FY 2016 - Southampton Middle School (Gym & Activity Room)
 FY 2017 - Joppatowne High School (Activity Room)
 FY 2018 - C. Milton Wright High School
 FY 2019 - CEO Building
 FY 2020 - Ring Factory Elementary School
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction		0	0	100,000	100,000	100,000	100,000	100,000	100,000					500,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ -	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SCHEDULE

State			0												0
Local		0	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	\$ -	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

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

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

The following schools are scheduled in the associated budget years:

- FY 2015 - C. Milton Wright High School
- FY 2016 - Bel Air Middle School
- FY 2017 - Southampton Middle School
- FY 2018 - North Harford Middle School
- FY 2019 - Harford Technical High School
- FY 2020 - Havre de Grace High School

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	430,000	0	430,000	125,000	125,000	125,000	125,000	125,000	1,055,000					1,055,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ 430,000	\$ -	\$ 430,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,055,000	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000

FUNDING SCHEDULE

State			0											0
Local		0	0	125,000	125,000	125,000	125,000	125,000	625,000					625,000
Other			0											0
HCPs BOE	430,000	0	430,000						430,000					430,000
Total Funds	\$ 430,000	\$ -	\$ 430,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,055,000	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B054112

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

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	625,000	0	625,000	50,000	50,000	50,000	50,000	50,000	50,000					875,000
Total Cost	\$ 625,000	\$ -	\$ 625,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

FUNDING SCHEDULE

State			0											0
Local	425,000	0	425,000	50,000	50,000	50,000	50,000	50,000	50,000					675,000
Other			0											0
HGPS BOE	150,000	0	150,000											150,000
State Reimburse	50,000	0	50,000											50,000
Total Funds	\$ 625,000	\$ -	\$ 625,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: James E. Boord

PROJECT: **MUSIC TECHNOLOGY LABS PROGRAM** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

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

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	345,000	0	345,000	150,000	127,119	27,519	55,038	55,038	55,038	759,714	55,038	27,519			842,271
Total Cost	\$345,000	\$ -	\$ 345,000	\$ 150,000	\$ 127,119	\$ 27,519	\$ 55,038	\$ 55,038	\$ 55,038	\$ 759,714	\$ 55,038	\$ 27,519	\$ -	\$ -	\$ 842,271

FUNDING SCHEDULE

	Prior	FY 2015	Appro.	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost
State			0						0					0
Local		0	0	150,000	127,119	27,519	55,038	55,038	414,714	55,038	27,519			497,271
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
Total Funds	\$345,000	\$ -	\$ 345,000	\$ 150,000	\$ 127,119	\$ 27,519	\$ 55,038	\$ 55,038	\$ 759,714	\$ 55,038	\$ 27,519	\$ -	\$ -	\$ 842,271

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: James E. Boord

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

Project Description /

Justification: This account provides to maintain 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.

High school track reconditioning is scheduled as follows:

- 2015 - Bel Air & Havre de Grace
- 2016 - Harford Tech & Edgewood
- 2017 - C. Milton Wright & Aberdeen
- 2018 - Joppatowne & Patterson Mill
- 2019 - Practice Fields (TBD)
- 2020 - Practice Fields (TBD)

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	0	200,000	25,000	25,000	25,000	25,000	25,000	325,000					325,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	\$ 200,000	\$ -	\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	25,000	25,000	25,000	25,000	25,000	125,000					125,000
Other			0						0					0
HCPS BOE	175,000	0	175,000						175,000					175,000
State Reimburse	25,000	0	25,000						25,000					25,000
Total Funds	\$ 200,000	\$ -	\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 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 DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064126

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

The funds for FY 2015 were designated for additional parking lot and associated storm water management for parent and bus drop off area at Dublin Elementary School.
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 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	350,000											350,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SCHEDULE

	Prior	FY 2015	Appro.	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		0	350,000										350,000
Other			0										0
Total Funds	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PAVING - OVERLAY AND MAINTENANCE** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064127

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:
 FY 2015 - Joppatowne High School (partial area)
 FY 2016 - Riverside Elementary School (partial area)
 FY 2017 - Halls Cross Road Elementary School (partial area)
 FY 2018 - North Bend Elementary School (partial area)
 FY 2019 - Meadowvale Elementary School (entire area)
 FY 2020 - William Paca / Old Post Elementary School (partial area)

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.
 Project Schedule: N/A

Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2020	FY 2021	FY 2022		FY 2023
Engineering/Design			0											0
Land Acquisition			0											0
Construction	2,156,370	0	2,156,370	650,000	250,000	200,000	200,000	200,000	200,000	3,656,370				3,656,370
Inspection Fees			0											0
Equip. / Furrn.			0											0
Total Cost	\$2,156,370	\$ -	\$ 2,156,370	\$ 650,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$3,656,370	\$ -	\$ -	\$ -	\$ 3,656,370

FUNDING SCHEDULE

	Prior Appro.	FY 2015 Budget	Appro. Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
State			0						0					0
Local	1,025,740	0	1,025,740	650,000	250,000	200,000	200,000	200,000	2,525,740					2,525,740
Other			0						0					0
HCPs BOE	1,130,630	0	1,130,630						1,130,630					1,130,630
Total Funds	\$2,156,370	\$ -	\$ 2,156,370	\$ 650,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$3,656,370	\$ -	\$ -	\$ -	\$ -	\$ 3,656,370

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PLAYGROUND EQUIPMENT** TYPE OF PROJECT PROJECT NUMBER B074124
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of

Project Description / Justification:

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

The following elementary school playgrounds are scheduled for consideration in the following years:
 FY 2015 - Bakerfield ES, Forest Hill ES, Forest Lakes ES and Roye Williams ES (grades 3-5)
 FY 2016 - Meadowvale ES (playground and parking lot)
 FY 2017 - Abingdon ES, Bakerfield ES and Darlington ES
 FY 2018 - TBD
 FY 2019 - TBD

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design			0												0
Land Acquisition			0												0
Construction			0												0
Inspection Fees			0												0
Equip. / Furn.	4,349,739	0	4,349,739	350,000	350,000	350,000	350,000	350,000	350,000	6,099,739					6,099,739
Total Cost	\$ 4,349,739	\$ -	\$ 4,349,739	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 6,099,739	\$ -	\$ -	\$ -	\$ -	\$ 6,099,739

FUNDING SCHEDULE

State			0													0
Local	2,899,739	0	2,899,739	350,000	350,000	350,000	350,000	350,000	350,000	4,649,739						4,649,739
Other			0							0						0
State reimburse	1,450,000	0	1,450,000							1,450,000						1,450,000
Total Funds	\$ 4,349,739	\$ -	\$ 4,349,739	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 6,099,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,099,739

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 DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	11,284,637	0	11,284,637	130,000	200,000	100,000	100,000	100,000	11,914,637					11,914,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	\$ 11,284,637	\$ -	\$ 11,284,637	\$ 130,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 11,914,637	\$ -	\$ -	\$ -	\$ -	\$ 11,914,637

FUNDING SCHEDULE

State	565,956		565,956						565,956					565,956
Local	8,342,785	0	8,342,785	130,000	200,000	100,000	100,000	100,000	8,972,785					8,972,785
Other			0						0					0
HCPS BOE	2,375,896	0	2,375,896						2,375,896					2,375,896
Total Funds	\$ 11,284,637	\$ -	\$ 11,284,637	\$ 130,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 11,914,637	\$ -	\$ -	\$ -	\$ -	\$ 11,914,637

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

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

PRIORITY:

Project Description / Justification:

The additional special needs buses are needed for the additional students, programs and schools. These buses will comply with Federal regulations and meet the IEP requirements for 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:

- FY 2015 - 10 replacement of special ed. buses and 1 new special ed. bus
 - FY 2016 - 15 replacement of special ed. buses, 2 new special ed. buses
 - FY 2017 - 11 replacement of special ed. buses and 1 activity bus with a lift
 - FY 2018 - 15 replacement of special ed. buses, 2 long buses
 - FY 2019 - 15 replacement buses of special ed. buses, 1 long bus
 - FY 2020 - 10 replacement buses of special ed. Buses, 2 new special ed. buses
- Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	10,058,994	0	10,058,994	1,200,000	1,270,000	1,585,000	1,650,000	1,320,000	17,083,994					17,083,994
Total Cost	\$ 10,058,994	\$ -	\$ 10,058,994	\$ 1,200,000	\$ 1,270,000	\$ 1,585,000	\$ 1,650,000	\$ 1,320,000	\$ 17,083,994	\$ -	\$ -	\$ -	\$ -	\$ 17,083,994

FUNDING SCHEDULE

State			0											0
Local	7,476,994	0	7,476,994	1,200,000	1,270,000	1,585,000	1,650,000	1,320,000	14,501,994					14,501,994
Other			0						0					0
HCPS BOE	2,294,000	0	2,294,000						2,294,000					2,294,000
State Reimburse	288,000	0	288,000						288,000					288,000
Total Funds	\$ 10,058,994	\$ -	\$ 10,058,994	\$ 1,200,000	\$ 1,270,000	\$ 1,585,000	\$ 1,650,000	\$ 1,320,000	\$ 17,083,994	\$ -	\$ -	\$ -	\$ -	\$ 17,083,994

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: LOCATION: Various of PROJECT NUMBER: B034115
 PRIORITY:

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 needed to maintain these standards. The exact vehicles to be replaced is 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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024	
Engineering/Design			0											0	
Land Acquisition			0											0	
Construction			0											0	
Inspection Fees			0											0	
Equip. / Furn.	5,584,396	0	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	\$ -	\$ 5,584,396	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ -	\$ -	\$ -	\$ -	\$ 10,309,396

FUNDING SCHEDULE

State			0												0
Local	2,000,758	0	2,000,758	945,000	945,000	945,000	945,000	945,000	945,000	945,000					6,725,758
Other			0												0
HCPS BOE	3,583,638	0	3,583,638												3,583,638
Total Funds	\$ 5,584,396	\$ -	\$ 5,584,396	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ 945,000	\$ -	\$ -	\$ -	\$ -	\$ 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 B054113
 PRIORITY:

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

The proposed order of priority is as follows:
 FY 2015 - North Harford Middle School - new vestibule/security interlock and security camera systems at Aberdeen and Joppatowne High Schools
 FY 2016 - C. Milton Wright High School and the Alternative Education School (CEO Building)
 FY 2017 - Edgewood Middle and Fallston High Schools
 FY 2018 - Harford Glen Center and Central Office
 FY 2019 - Forest Hill Annex and Refresh Visitor Management Systems all school sites
 FY 2020 - TBD

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	1,728,000	0	1,728,000	325,000	225,000	225,000	225,000	225,000	225,000	2,953,000				2,953,000
Total Cost	\$ 1,728,000	\$ -	\$ 1,728,000	\$ 325,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000

FUNDING SCHEDULE

State			0							0				0
Local	700,000	0	700,000	325,000	225,000	225,000	225,000	225,000	225,000	1,925,000				1,925,000
Other			0							0				0
HCPS BOE	885,000	0	885,000							885,000				885,000
State Reimburse	143,000	0	143,000							143,000				143,000
Total Funds	\$ 1,728,000	\$ -	\$ 1,728,000	\$ 325,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000

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 B064128

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

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

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	4,910,592	0	4,910,592	500,000	500,000	500,000	500,000	500,000	500,000					7,410,592
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$4,910,592	\$ -	\$ 4,910,592	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 7,410,592

FUNDING SCHEDULE

State			0											0
Local		0	0	500,000	500,000	500,000	500,000	500,000	500,000					2,500,000
Other			0											0
HCPS BOE	4,425,413	0	4,425,413											4,425,413
State Reimburse	485,179	0	485,179											485,179
Total Funds	\$4,910,592	\$ -	\$ 4,910,592	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 7,410,592

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Keith Jewell

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

Project Description / Justification:

This capital project funds the necessary renovation and upgrades for our facilities to comply with special education laws and mandates. The State and Local code mandates are unknown at this time, but can be issued without notice. The following are examples of general projects that may be required in the future:

- Room / Program 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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	0	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	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other			0						0					0
HCPS BOE	100,000	0	100,000						100,000					100,000
State Reimburse	100,000	0	100,000						100,000					100,000
Total Funds	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Susan Austin

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

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.

Funds will be used to inspect, maintain and upgrade storm water management facilities to meet County and State codes. Based on this funding request, the following projects are proposed:
 FY 2015 - Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory
 FY 2016 - Hickory Elementary School Entrance way storm drain pipe
 FY 2017 - Aberdeen High School Slumping Dam
 FY 2018 - North Harford Middle School - Storm Water Swale Repair
 FY 2019 - Emmorton Elementary School - Storm Water Management Upgrades
 FY 2020 - Fountain Green Elementary School - Storm Water Management Upgrades
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A Financial Activity: Expended Encumbered Total
 Project Status: N/A Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	775,000	0	775,000	850,000	200,000	200,000	200,000	200,000	200,000					2,425,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	\$775,000	\$ -	\$ 775,000	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,425,000

FUNDING SCHEDULE

State			0											0
Local	200,000	0	200,000	850,000	200,000	200,000	200,000	200,000	200,000					1,850,000
Other			0											0
HGPS BOE	175,000	0	175,000											175,000
State Reimburse	400,000	0	400,000											400,000
Total Funds	\$775,000	\$ -	\$ 775,000	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,425,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Keith Jewell

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

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

Future projects for consideration:
 FY 2015 - Replace key equipment and infrastructure at North Harford Middle School FY 2019 - Replace dehumidification units at North Harford Middle Sch
 FY 2016 - Replace key equipment and infrastructure at Magnolia Middle School FY 2020 - Additional maintenance and code compliance
 FY 2017 - Replace dehumidification units at Edgewood Middle School
 FY 2018 - Replace infrastructure at Edgewood, Magnolia and North Harford Middle Schools
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	300,000	0	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	\$ -	\$ 300,000	\$ 150,000	\$ 130,000	\$ 100,000	\$ 130,000	\$ 50,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000

FUNDING SCHEDULE

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Sub-total	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost
State							0					0
Local	0	150,000	130,000	100,000	130,000	50,000	560,000					560,000
Other							0					0
State Reimburse	300,000						300,000					300,000
Total Funds	\$ 300,000	\$ 150,000	\$ 130,000	\$ 100,000	\$ 130,000	\$ 50,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 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 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. The "Foundations of Technology" (FOT) course is required for all students in Harford County Public Schools as part of the Maryland Department of Education's graduation requirement.

This project also includes funds to purchase furniture, computers, and the equipment for the VEX Robotic Design System for the Project Lead the Way Pre-Engineering Program (Gateway to Technology) to be phased in at all middle 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 of middle & high school laptop computers and 2 mobile laptop carts (30 computers per class @ current price of \$50,673 per class set).
2. Refresh middle and high school Technology laptop computers on a four-five year cycle and printers, scanners, and LCD projectors as needed.
3. Purchase the required equipment and instructional materials for the middle school Project Lead the Way/Gateway to Technology courses.
4. Replace secondary Technology furniture, tools, and equipment, as needed.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,375,000	0	1,375,000	250,000	250,000	250,000	250,000	250,000	2,625,000					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	\$ 2,625,000	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000

FUNDING SCHEDULE

State			0											0
Local	425,000	0	425,000	250,000	250,000	250,000	250,000	250,000	1,675,000					1,675,000
Other			0											0
HGPS BOE	800,000	0	800,000						800,000					800,000
State Reimburse	150,000	0	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	\$ 2,625,000	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: Robert Limpert

PROJECT: **TEXTBOOK/ SUPPLEMENTAL REFRESH** TYPE OF PROJECT PROJECT NUMBER B064129
 COUNCIL DISTRICT: LOCATION: Various 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. Beginning with school year 2013-14, the Common Core State Standards will be fully implemented in all Harford County Public Schools classrooms. The Common Core State Standards establishes a single set of clear and rigorous educational standards for grades K-12 in reading/English/ Language Arts and mathematics that the state of Maryland adopted in June 2010. The standards are designed to ensure that students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs or enter the workforce. The standards are research and evidence based and internationally benchmarked. The Common Core State Standards form the foundation for Maryland's new State Curriculum. In addition, new standards will be adopted by Maryland in Science, Social Studies, and other curricular areas over the next several years. Moreover, in order to maintain high levels of student achievement, all teachers need infuse technology in daily instruction. If teachers are not provided the necessary tools for instruction, students will ultimately be at a disadvantage when assessed on the new learning standards. The shifts in education around Common Core State Standards serve as a constant reminder that classroom instruction must evolve to support student achievement. Harford County Public Schools will be researching and examining textbooks, materials of instruction, and supplemental materials to support the implementation of these new standards and curricula. These materials continue to become increasingly dependent on technology, such as e-textbooks, electronic resources, and software.

Project Schedule: N/A

Project Status: N/A

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2015 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY 2023		FY 2024
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	4,681,644	0	4,681,644	2,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	9,681,644			9,681,644
Total Cost	\$ 4,681,644	\$ -	\$ 4,681,644	\$ 2,500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 9,681,644	\$ -	\$ -	\$ 9,681,644

FUNDING SCHEDULE

State			0											0
Local	1,010,000	0	1,010,000	2,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	6,010,000			6,010,000
Other			0								0			0
HCPSS BOE	2,400,000	0	2,400,000								2,400,000			2,400,000
State Reimburse	1,271,644	0	1,271,644								1,271,644			1,271,644
Total Funds	\$ 4,681,644	\$ -	\$ 4,681,644	\$ 2,500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 9,681,644	\$ -	\$ -	\$ 9,681,644

OPERATING BUDGET IMPACT:

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

PROJECT MANAGER: TBD

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

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

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

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
55. Bel Air High - Science Renovations	1999	1999
56. Havre de Grace High - Science Renovation	1999	1999
57. Bakersfield Elementary - Addition/Renovation	1999	1999
58. Prospect Mill Elementary - Pre-K Addition	1999	1999
59. C. Milton Wright High - Science Renovations	1999	1999
60. Bel Air Elementary - Pre-K Addition	1999	2000
61. Darlington Elementary - Mechanical Building	1999	1998
62. North Harford Elementary - Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen - Dining Hall	2000	2000
65. Riverside Elementary - Parking lot	2000	2000
66. Meadowvale Elementary - Modernization	2000-01	2002
67. Abingdon Elementary - Addition	2001	2002
68. C. Milton Wright High - Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary - Addition/Renovation	2001	2003
71. Bel Air High - Technology Lab Renovation	2001	2002
72. Joppatowne Elementary - Parking Lot	2001	2001
73. Aberdeen High - New	2001-04	2004
74. Havre de Grace High - Track Complex	2002	2004
75. Havre de Grace High - Technology Labs	2002	2002
76. Southampton Middle - Improvements	2003	2003
77. C. Milton Wright High - Improvements	2003	2004
78. Aberdeen High - Math & Science Academy	2004	2004
79. Edgewood Middle - HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle/High School	2005-07	2007
84. Aberdeen High - Addition	2007	2008
85. Prospect Mill Elementary Renovation	2007	2008
86. Joppatowne Elementary Modernization	2007-09	2009
87. Bel Air High School Replacement	2007-09	2009
88. Deerfield Elementary School Replacement	2009-10	2010
89. Edgewood High School Replacement	2009-10	2010
90. Red Pump Elementary School	2010-11	2011
91. Fallston Middle/High School Waste Water Treatment Plant	2010	2011
92. Havre de Grace High - Phase I HVAC	2010	2011
93. North Harford High Pole Barn	2010	2011
94. Ring Factory Elementary Roof Replacement	2010	2010
95. Havre de Grace High - Phase II HVAC	2011	2012
96. Youth's Benefit Elementary - Primary Building HVAC	2011	2012
97. North Bend Elementary Roof Replacement	2011	2011
98. William Paca Elementary - HVAC	2011	2012
99. Harford Tech High, Prospect Mill ES & John Archer Waste Water Treatment Plant	2011-13	2013
100. Havre de Grace HS Stadium Upgrades	2012	2013
101. Hall's Cross Roads Elementary - HVAC	2012	2012
102. Emmorton Elementary - Chiller Replacement	2012	2013
103. Havre de Grace Elementary - Chiller Replacement	2012	2013
104. Church Creek Elementary - Chiller Replacement	2012	2013
105. Red Pump Elementary - Waste Water Treatment Plant off-site sewer hook-up	2012	2012