



FY 2023 Capital Improvement Program

Fifth presentation to the

Board of Education

July 12, 2021

August 16, 2021

September 13, 2021

September 27, 2021

October 25, 2021

November 15, 2021



Background and Overview

Capital budget approval timeline

- State submission – October
- County submission – January

Review capital needs only funded by the County

- FY 2023 County CIP Needs
- Priority Order

FY 2023 State Eligible Request

PROJECT	STATE FUNDING SOURCE	FY 23 STATE REQUEST	FY 23 LOCAL MATCH REQUEST	TOTAL FY23 REQUEST	TOTAL PROJECT COST
Homestead Wakefield Elementary School	Built to Learn / CIP	\$15,762,000	\$22,172,667	\$37,934,667	\$82,568,334
Bakerfield Elementary School Roof Replacement	Healthy Schools Grant / CIP	\$1,242,000	\$926,000	\$2,168,000	\$2,168,000
Harford Technical High School Multi-Systemic Renovation	CIP	\$10,000,000	\$10,000,000	\$20,000,000	\$45,968,375
Meadowvale Elementary School Chiller Replacement	CIP	\$436,000	\$429,000	\$865,000	\$865,000
Bakerfield Elementary School Chiller Replacement	CIP	\$631,000	\$621,000	\$1,252,000	\$1,252,000
Addressing schools with elevated lead testing results	Healthy School Grant	\$179,235	\$105,265	\$284,500	\$284,500
Swan Creek HVAC Upgrades	Healthy Schools Grant / CIP	\$1,469,000	\$1,663,000	\$3,132,000	\$3,132,000
TOTAL		\$29,719,235	\$35,916,932	\$65,636,167	\$136,238,209



Prioritizing CIP Needs – Decision Matrix

All identified needs are scored

Level of Need

Level of Need	Score
Currently Critical	4
Potentially Critical	3
Necessary	2
Recommended	1

Considerations for Impact

Consideration Potential for Impact	Score
Potential for major impacts within the next 1-2 years	3
Potential for major impacts within the next 3-4 years	2
Potential for major impacts in 5 or more years	1
No potential for impact	0

Considerations scored: Operation / Program Impact, Safe Secure & Healthy Learning Environment, Facility Impact, State Rated Capacity Impact, Regulatory Compliance, and Fiscal Constraints

Project Category

Category	Score
Compliance Requirement	3
Facility Requirement	2
Essential Academic	2
General Replacement	1

State Funding

Description	Score
Partial funding was previously granted.	3
High priority project eligible for State funding	2
Other projects eligible for State funding	1
Not eligible for State funding	0



Prioritizing CIP Needs – Decision Matrix

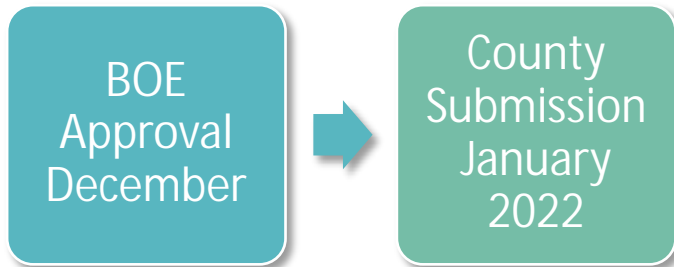
Grouped by Level of Need

Prioritized within the grouping by the final calculated score

Level of Need	Description
4	Currently Critical
3	Potentially Critical
2	Necessary
1	Recommended

Level of Need	Total Score
4	22
4	21
4	16
4	15
3	18
3	14
3	13
2	17
2	10
2	8
1	19
1	15
1	11

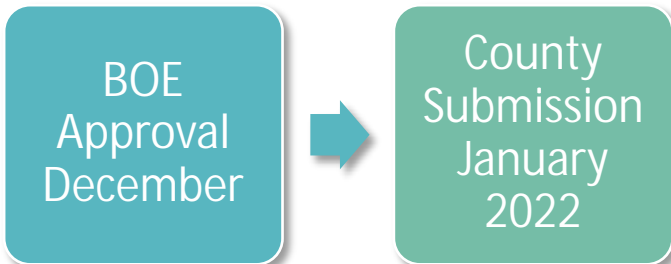
Currently Critical Needs



Currently Critical		
PROJECT	LOCAL PRIORITY	FY2023 CIP NEEDS
Special Ed Facility Improvements ¹	1	\$1,028,000
MD Lead Compliance - Non-Consumptive	2	\$2,711,000
Phone and PA for 12 schools	3	\$650,000
Relocatable ¹	4	\$1,140,000
Aging Technology Systems	5	\$5,229,000
Emergency Systems & Communications	6	\$744,000
Replacement Special Needs Buses	7	\$3,451,000
Stormwater Mgt	8	\$1,631,000
Business Services Equipment	9	\$134,000
Replace the HCPS aging non-bus fleet	10	\$1,500,000

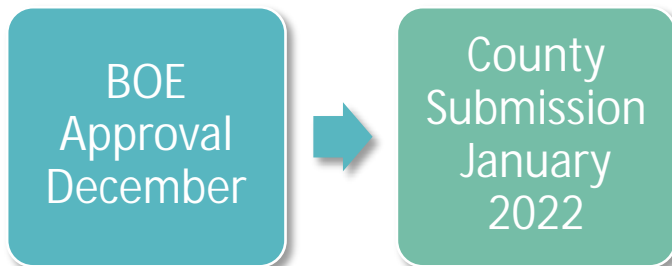
¹ Subject to change

Potentially Critical



Potentially Critical		
PROJECT	LOCAL PRIORITY	FY2023 CIP NEEDS
Scope Study Update - WOES	11	\$200,000
Environmental Compliance	12	\$200,000
Security Measures	13	\$450,000
Outdoor Track Reconditioning	14	\$279,000
Major HVAC Repairs	15	\$2,536,000
Textbook/Supplemental Refresh	16	\$1,000,000

Necessary



Necessary		
PROJECT	LOCAL PRIORITY	FY2023 CIP NEEDS
ADA Improvements	17	\$600,000
Septic Facility Code Upgrades	18	\$75,000
Domestic Water & Backflow Prevention	19	\$60,000
Athletic Fields Repair & Restoration	20	\$100,000
Career & Tech Education Equipment	21	\$2,065,000
Paving - Overlay and Maintenance	22	\$440,000
Swimming Pool Renovations	23	\$1,000,000
Harford Glen Truss Bridge Removal	24	\$125,000
Harford Glen Pier	25	\$500,000
Building Envelope Improvements	26	\$200,000
Music Equipment Refresh	27	\$75,000
Band Uniform and Choir Robe Refresh	28	\$225,000
Equipment and Furniture	29	\$100,000



Recommended

BOE
Approval
December



County
Submission
January
2022

Recommended		
PROJECT	LOCAL PRIORITY	FY2023 CIP NEEDS
Playground Equipment	30	\$500,000
Paving - New Parking Areas	31	\$840,000
Folding Partition Replacement	32	\$150,000
Floor Covering Replacement	33	\$150,000
Fencing	34	\$100,000
Bleacher Replacement	35	\$100,000
Locker Replacement	36	\$150,000



Total Identified Needs

	State Funding Needs	Local Funding Needs
State Eligible Projects BOE Approval September	\$29,719,235	\$35,916,932
Local Only Projects BOE Approval December	\$0	\$30,438,000
Total Needs	\$29,719,235	\$66,354,932
	\$96,074,167	



Questions and Discussion

HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2023 CIP
PROGRAM NEEDS
 Grouped by Level of Need then Sorted By Project Score

BOARD OF EDUCATION DECISION MATRIX													FY 2023 CIP PROPOSED REQUEST		
PROJECT	Local Priority	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2023 CAPITAL FUNDING REQUEST	
Special Ed Facility Improvements	1	3	3	3	3	3	3	3	0	4	25	\$0	\$1,028,000	\$1,028,000	
Compliance with Maryland Lead Water Testing Standards Non-Consumptive	2	3	3	3	3	0	3	3	0	4	22	\$0	\$2,711,000	\$2,711,000	
Technology Phone and PA Systems for 12 schools	3	3	3	3	3	0	3	3	0	4	22	\$0	\$650,000	\$650,000	
Relocatables	4	2	3	3	3	3	0	3	0	4	21	\$0	\$1,140,000	\$1,140,000	
Aging Technology Systems	5	3	3	2	3	0	3	3	0	4	21	\$0	\$5,229,000	\$5,229,000	
Emergency Systems & Communications	6	3	1	3	3	0	3	3	0	4	20	\$0	\$744,000	\$744,000	
Replacement Special Needs Buses	7	3	3	3	0	0	3	3	0	4	19	\$0	\$3,451,000	\$3,451,000	
Stormwater Mgt, Erosion, Sediment Control	8	3	0	1	3	0	3	3	0	4	17	\$0	\$1,631,000	\$1,631,000	
Replacement Business Services Equipment	9	1	3	3	1	0	2	3	0	4	17	\$0	\$134,000	\$134,000	
Replace the HCPS aging non-bus fleet	10	1	3	3	1	0	2	3	0	4	17	\$0	\$1,500,000	\$1,500,000	
Scope Study Update - William Paca/Old Post Road	11	2	3	3	3	3	2	2	0	3	21	\$0	\$200,000	\$200,000	
Environmental Compliance	12	3	2	3	3	0	3	2	0	3	19	\$0	\$200,000	\$200,000	
Security Measures	13	3	1	3	2	0	1	2	2	3	17	\$0	\$450,000	\$450,000	
Outdoor Track Reconditioning	14	2	3	3	3	0	1	2	0	3	17	\$0	\$279,000	\$279,000	
Major HVAC Repairs	15	2	3	2	3	0	0	3	0	3	16	\$0	\$2,536,000	\$2,536,000	
Textbook/Supplemental Refresh	16	2	3	1	0	0	0	3	0	3	12	\$0	\$1,000,000	\$1,000,000	
ADA Improvements	17	3	2	2	3	0	3	3	0	2	18	\$0	\$600,000	\$600,000	
Septic Facility Code Upgrades	18	3	1	2	3	0	3	3	0	2	17	\$0	\$75,000	\$75,000	
Domestic Water & Backflow Prevention	19	3	1	1	3	0	3	2	0	2	15	\$0	\$60,000	\$60,000	
Athletic Fields Repair & Restoration	20	2	3	2	3	0	1	2	0	2	15	\$0	\$100,000	\$100,000	
Career & Tech Education Equipment Refresh	21	2	3	2	2	0	3	1	0	2	15	\$0	\$2,065,000	\$2,065,000	
Paving - Overlay and Maintenance	22	2	0	2	3	0	1	3	0	2	13	\$0	\$440,000	\$440,000	
Swimming Pool Renovations	23	2	2	1	3	0	1	1	0	2	12	\$0	\$1,000,000	\$1,000,000	
Harford Glen Truss Bridge Removal	24	2	2	2	2	0	0	2	0	2	12	\$0	\$125,000	\$125,000	
Harford Glen Pier	25	2	2	2	2	0	0	2	0	2	12	\$0	\$500,000	\$500,000	
Building Envelope Improvements	26	2	1	1	2	0	1	2	0	2	11	\$0	\$200,000	\$200,000	
Music Equipment Refresh	27	2	3	0	0	0	0	2	0	2	9	\$0	\$75,000	\$75,000	
Band Uniform and Choir Robe Refresh	28	1	1	0	0	0	0	3	0	2	7	\$0	\$225,000	\$225,000	
Equipment and Furniture	29	1	1	0	1	0	0	2	0	2	7	\$0	\$100,000	\$100,000	
Playground Equipment	30	2	2	2	2	0	1	2	0	1	12	\$0	\$500,000	\$500,000	
Paving - New Parking Areas	31	2	0	2	3	0	1	3	0	1	12	\$0	\$840,000	\$840,000	
Folding Partition Replacement	32	2	1	1	3	0	0	3	0	1	11	\$0	\$150,000	\$150,000	
Floor Covering Replacement	33	2	1	1	3	0	0	3	0	1	11	\$0	\$150,000	\$150,000	
Fencing	34	2	0	2	2	0	0	3	0	1	10	\$0	\$100,000	\$100,000	
Bleacher Replacement	35	2	1	1	2	0	0	2	0	1	9	\$0	\$100,000	\$100,000	
Locker Replacement	36	2	0	1	2	0	0	2	0	1	8	\$0	\$150,000	\$150,000	
FY 2023 Total Local Only Project Needs												\$ -	\$ 30,438,000	\$ 30,438,000	
FY 2023 CIP projects eligible for State participation are listed below. The Board of Education of Harford County approved these project requests for State submission on September 27, 2021															
Homestead Wakefield Elementary School (1st yr. construction)												\$15,762,000	\$22,172,667	\$37,934,667	
Bakerfield Elementary School Roof Replacement												\$1,242,000	\$926,000	\$2,168,000	
Harford Tech Limited Renovation												\$10,000,000	\$10,000,000	\$20,000,000	
Meadowvale Elementary Chiller Replacement												\$436,000	\$429,000	\$865,000	
Bakerfield Elementary Chiller Replacement												\$631,000	\$621,000	\$1,252,000	
Compliance with Maryland Lead Water Testing Standards Consumptive												\$179,235	\$105,265	\$284,500	
Swan Creek HVAC Upgrades												\$1,469,000	\$1,663,000	\$3,132,000	
FY 2023 Total State Eligible Project Needs												\$ 29,719,235	\$ 35,916,932	\$ 65,636,167	
FY 2023 State and Local Project Needs												\$ 29,719,235	\$ 66,354,932	\$ 96,074,167	

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification:

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE ion February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Construction to begin 2022

Project Status: Design

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction		37,934,667	37,934,667	34,433,667					72,368,334					72,368,334
Inspection Fees			0						0					0
Equip. / Furn.			0	4,200,000					4,200,000					4,200,000
Total Cost	6,000,000	37,934,667	43,934,667	38,633,667	0	0	0	0	82,568,334	0	0	0	0	82,568,334

FUNDING SCHEDULE

State	LP	15,762,000	15,762,000	20,564,000					36,326,000					36,326,000
Local	6,000,000	22,172,667	28,172,667	18,069,667					46,242,334					46,242,334
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	6,000,000	37,934,667	43,934,667	38,633,667	0	0	0	0	82,568,334	0	0	0	0	82,568,334

PROJECT MANAGER: Harry Miller

PROJECT: ROOF REPLACEMENT - Bakerfield Elementary School

COUNCIL DISTRICT: **LOCATION:** Aberdeen, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Bakerfield Elementary School's roof is a mix of flat built-up roofing (BUR) installed in 1983 and 1994, sloped BUR installed in 1999 and standing seam metal installed in 1999. The BUR portion needs replacement as leaks and maintenance concerns have increasing become an issue. Most of the drains have been re-flashed at least once. Some of them have required a second reworking. Because there is no taper built into most of the roof, water ponds on it degrading the original felts as well as the repairs. The weakening or "rot" of the roof typically begins at the drains, as those areas tend to take the longest time to dry out. Over time, it will progress to the rest of the roof. While the metal roof is in fair condition, it should be painted or coated to stop the progression of rust that has started.

Funds are requested to replace the built-up roofing portion with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope and paint/coat the metal portion to extend the life and prevent premature failures.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2022, Bid: February 2023 Award Contract: May 2023
Construction Start - June 2023, Construction Completion - August 2023

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		171,000	171,000						171,000					171,000
Land Acquisition			0						0					0
Construction		1,997,000	1,997,000						1,997,000					1,997,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,168,000	2,168,000	0	0	0	0	0	2,168,000	0	0	0	0	2,168,000

FUNDING SCHEDULE

State		1,242,000	1,242,000						1,242,000					1,242,000
Local		926,000	926,000						926,000					926,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	2,168,000	2,168,000	0	0	0	0	0	2,168,000	0	0	0	0	2,168,000

PROJECT MANAGER: Chuck Grebe

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
		Budget		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032	
Engineering/Design		2,600,000	2,600,000							2,600,000					2,600,000
Land Acquisition			0							0					0
Construction		17,400,000	17,400,000	12,984,188	11,734,187					42,118,375					42,118,375
Inspection Fees			0							0					0
Equip. / Furn.			0		1,250,000					1,250,000					1,250,000
Total Cost	0	20,000,000	20,000,000	12,984,188	12,984,187	0	0	0	45,968,375	0	0	0	0	45,968,375	

FUNDING SCHEDULE

State		10,000,000	10,000,000	7,060,500	7,060,500					24,121,000					24,121,000
Local		10,000,000	10,000,000	5,923,688	5,923,687					21,847,375					21,847,375
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	20,000,000	20,000,000	12,984,188	12,984,187	0	0	0	45,968,375	0	0	0	0	45,968,375	

PROJECT MANAGER: TBD

PROJECT: Meadowvale Elementary School

COUNCIL DISTRICT: **LOCATION:** Havre de Grace, MD

TYPE OF PROJECT

PROJECT NUMBER NEW

Project Description / Justification: The funds will be used to replace the 21 year old failing air-cooled rotary screw chiller with an new energy efficient air-cooled chiller. The current chiller has been previously identified as requiring replacement. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

Priority Band 1 Major Construction

Project Schedule: Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design		100,000	100,000						100,000					100,000
Land Acquisition			0						0					0
Construction		765,000	765,000						765,000					765,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	865,000	865,000	0	0	0	0	0	865,000	0	0	0	0	865,000

FUNDING SCHEDULE

State		436,000	436,000						436,000					436,000
Local		429,000	429,000						429,000					429,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	865,000	865,000	0	0	0	0	0	865,000	0	0	0	0	865,000

PROJECT MANAGER: TBD

PROJECT: Bakerfield Elementary School

COUNCIL DISTRICT: **LOCATION:** Havre de Grace, MD

TYPE OF PROJECT

PROJECT NUMBER NEW

Project Description / Justification: The funds will be used to replace the 23 year old failing air-cooled water chiller with a new energy efficient air-cooled chiller. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

Priority Band 1 Major Construction

Project Schedule: Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		151,000	151,000						151,000					151,000
Land Acquisition			0						0					0
Construction		1,101,000	1,101,000						1,101,000					1,101,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,252,000	1,252,000	0	0	0	0	0	1,252,000	0	0	0	0	1,252,000

FUNDING SCHEDULE

State		631,000	631,000						631,000					631,000
Local		621,000	621,000						621,000					621,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,252,000	1,252,000	0	0	0	0	0	1,252,000	0	0	0	0	1,252,000

PROJECT MANAGER: TBD

PROJECT: Swan Creek HVAC Upgrades
COUNCIL DISTRICT: LOCATION: Aberdeen, MD

PROJECT NUMBER _____

Project Description / Justification

This project will upgrade the HVAC system at the Swan Creek School. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2022. Bid spring of 2023. Construction to begin summer 2023 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		350,000	350,000						350,000					350,000
Land Acquisition			0						0					0
Construction		2,745,000	2,745,000						2,745,000					2,745,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
Total Cost	0	3,132,000	3,132,000	0	0	0	0	0	3,132,000	0	0	0	0	3,132,000

FUNDING SCHEDULE

State		1,469,000	1,469,000						1,469,000					1,469,000
Local		1,663,000	1,663,000						1,663,000					1,663,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	3,132,000	3,132,000	0	0	0	0	0	3,132,000	0	0	0	0	3,132,000

PROJECT MANAGER: TBD

PROJECT: Replace primary consumption plumbing fixtures with lead test results above 5ppb
COUNCIL DISTRICT: LOCATION Multiple

PROJECT NUMBER _____

Project Description / Justification This project will replace primary consumption plumbing fixtures at locations with prior elevated lead testing results in consumptive fixtures which had levels above 5ppb which will be replaced in an effort to remediate the problem. Once the fixture is replaced, retesting will occur to determine if further remediation is required. Water fountains which are between 5ppb and 20ppb will be replaced with filtered water bottle filling stations.

Priority Band 1 Major Construction

Project Schedule: Replacement to start as soon as funding is available.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		255,000	255,000						255,000					255,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	255,000	255,000	0	0	0	0	0	255,000	0	0	0	0	255,000

FUNDING SCHEDULE

State		141,750	141,750						141,750					141,750
Local		83,250	83,250						83,250					83,250
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	225,000	225,000	0	0	0	0	0	225,000	0	0	0	0	225,000

PROJECT MANAGER: _____ TBD _____

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

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, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2023

1 - Replace Communication Systems: Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 23 request will update 12 schools - \$650,000 per year

2 - Replace Network Switch: Network switch replacement (5 year cycle) \$750,000

3 - Replace Aging Technology: The FY23 request includes wireless access point replacement (5 year cycle), server replacement (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$4,479,000

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior	FY 2023	Appro.	Five Year Capital Program						Master Plan				Total Project
	Appro.	Budget	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	26,970,371	5,879,000	32,849,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	52,608,371	2,545,000	2,545,000	2,545,000	2,545,000	62,788,371
Total Cost	26,970,371	5,879,000	32,849,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	52,608,371	2,545,000	2,545,000	2,545,000	2,545,000	62,788,371

FUNDING SCHEDULE

State			0						0					0
Local	26,970,371	5,879,000	32,849,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	52,608,371	2,545,000	2,545,000	2,545,000	2,545,000	62,788,371
Other			0						0					0
HCPS BOE			0						0					0
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	26,970,371	5,879,000	32,849,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	52,608,371	2,545,000	2,545,000	2,545,000	2,545,000	62,788,371

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2023 CIP budget:

Compliance with Maryland Lead Water Testing Standards

- In May of 2021, the state passed a new regulation lowering the limit from 20 ppb to 5 ppb. This project will replace all plumbing fixtures with lead testing results above 5ppb. The fixture will be replaced in an effort to remediate the problem. Once the fixture is replaced, retesting will occur to determine if further remediation is required. - \$2,711,000

Emergency Systems and Communication

- Fallston MS Generator Replacement - \$60,000
 - Church Creek ES Fire Alarm Upgrade - \$690,000

Environmental Compliance

- Churchville ES Underground Storage tank removal - \$200,000

Security Measures

- All HCPS school buildings over the next two years starting with elementary schools - Install a smart video access doorbell system \$450,000 per year

Domestic Water & Backflow Prevention

- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

Priority Band 3 Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	530,000	4,165,000	4,695,000	1,624,000	1,236,000	1,307,000	750,000	189,000	9,801,000	TBD	TBD	TBD	TBD	9,801,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	530,000	4,165,000	4,695,000	1,624,000	1,236,000	1,307,000	750,000	189,000	9,801,000	0	0	0	0	9,801,000

FUNDING SCHEDULE

State			0						0					0
Local	530,000	4,165,000	4,695,000	1,624,000	1,236,000	1,307,000	750,000	189,000	9,801,000	TBD	TBD	TBD	TBD	9,801,000
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
Total Funds	530,000	4,165,000	4,695,000	1,624,000	1,236,000	1,307,000	750,000	189,000	9,801,000	TBD	TBD	TBD	TBD	9,801,000

TBD - Budget will be developed as needs are identified

PROJECT: Fleet Replacement
COUNCIL DISTRICT: **LOCATION:** _____ Various _____

PROJECT NUMBER _____

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required. Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY23 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. **For FY 2023, there are 6 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2023 request includes:

Replacement Special Needs Buses (29 buses over 12 years old - \$3,451,000)

- 6 due in FY2020 (\$714,000)
- 11 due in FY2021 (\$1,309,000)
- 5 due in FY2022 (\$595,000)
- 7 due in FY2023 (\$833,000)

Vehicles and Equipment

- Based on the County's Fleet Management Study recommendation, the budget below reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,542,000	5,085,000	6,627,000	TBD	TBD	TBD	TBD	TBD	6,627,000					6,627,000
Total Cost	1,542,000	5,085,000	6,627,000	TBD	TBD	TBD	TBD	TBD	6,627,000					6,627,000

FUNDING SCHEDULE

State	0		0						0					0
Local	1,542,000	5,085,000	6,627,000	TBD	TBD	TBD	TBD	TBD	6,627,000	0	0	0	0	6,627,000
Other	0		0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,542,000	5,085,000	6,627,000	TBD	TBD	TBD	TBD	TBD	6,627,000	0	0	0	0	6,627,000

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER _____

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2022 request includes:

Stormwater Management, Erosion Sediment Control

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems at the following schools: North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools. Additionally funds will be used to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at Meadowvale Elementary School. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. (440,000)

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$420,000
 - Additional parking lot and associated stormwater management for parent and bus drop off area at George D. Lisby Elementary School. -

Fencing

- Repair, replacement, and new fencing for site safety and security. - \$100,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction		3,086,000	3,086,000	1,220,000	1,157,000	1,307,000	347,000	347,000	7,464,000	TBD	TBD	TBD	TBD	0	
Inspection Fees			0							0					0
Equip. / Furn.			0							0					7,464,000
Total Cost	0	3,086,000	3,086,000	1,220,000	1,157,000	1,307,000	347,000	347,000	7,464,000	TBD	TBD	TBD	TBD	7,464,000	

FUNDING SCHEDULE

State			0							0					0
Local		3,086,000	3,086,000	1,220,000	1,157,000	1,307,000	347,000	347,000	7,464,000	TBD	TBD	TBD	TBD	0	
Other			0							0					0
			0							0					7,464,000
			0							0					0
Total Funds	0	3,086,000	3,086,000	1,220,000	1,157,000	1,307,000	347,000	347,000	7,464,000	TBD	TBD	TBD	TBD	7,464,000	

TBD - Budget will be developed as needs are identified.

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2023 request includes:

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.

- Middle School Autism program (STRIVE) at Southampton Middle School - Facility improvements \$285,000 and 1 bus - \$119,000
- Elementary School Autism program (STRIVE) Location TBD - Facility improvements \$405,000 and 1 bus - \$119,000
- Fallston High School (STRIVE) - Add bathroom and sensory room to STRIVE program space - \$100,000

Textbook/Supplemental Refresh - Textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools. - \$1,000,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Band Uniform Refresh - Replace band uniforms and Choir Robes at C. Milton Wright High School. \$225,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

Career and Technology Education Equipment Refresh

- Professional Foods Lab - C-Milton School \$716,000
- Professional Foods Lab - Fallston High School \$716,000
- Child Care lab - C-Milton School \$633,000

Priority Band 2 **Academic Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	462,000	790,000	1,252,000	500,000	500,000	500,000	500,000	500,000	3,752,000						3,752,000
Inspection Fees			0						0						0
Equip. / Furn.	669,000	3,603,000	4,272,000	1,510,000	1,010,000	1,010,000	935,000	935,000	9,672,000	TBD	TBD	TBD	TBD		9,672,000
Total Cost	1,131,000	4,393,000	5,524,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	13,424,000	0	0	0	0	0	13,424,000

FUNDING SCHEDULE

State			0						0						0
Local	1,131,000	4,393,000	5,524,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	13,424,000	TBD	TBD	TBD	TBD		13,424,000
Other			0						0						0
HCPS BOE			0						0						0
State Reimburse			0						0						0
Total Funds	1,131,000	4,393,000	5,524,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	13,424,000	0	0	0	0	0	13,424,000

TBD - Budget will be developed as needs are identified

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: **LOCATION:**

PROJECT NUMBER

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2023 request includes:

Scope Study

- Update and complete scope study for William Paca/Old Post Road (\$200,000)

Priority Band 1 **Planning**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design	670,000	200,000	870,000	200,000	204,000	208,000	216,000	220,000	1,918,000					1,918,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	670,000	200,000	870,000	200,000	204,000	208,000	216,000	220,000	1,918,000	0	0	0	0	1,918,000

FUNDING SCHEDULE

State			0						0					0
Local	670,000	200,000	870,000						870,000					870,000
Other			0						0					0
			0						0					0
Total Funds	670,000	200,000	870,000	0	0	0	0	0	870,000	0	0	0	0	870,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2023 request includes:

Outdoor Track Reconditioning

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$253,000
- Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. \$26,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, and repair and replacement of fencing which ensures safety of students - \$100,000

Swimming Pool Renovations

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

Playground Equipment

- Replacement of playground equipment at elementary schools - \$500,000

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000					6,709,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000	0	0	0	0	6,709,000

FUNDING SCHEDULE

State			0						0					0
Local		1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000					6,709,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000	0	0	0	0	6,709,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER _____

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

Planned HVAC replacement projects are as follows:

- FY 2023** - Edgewood Middle Chiller Replacement (\$631,000)
- Halls Cross Roads Chiller Replacement (\$450,000)
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers (\$750,000)
- Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)

- FY 2024** - Hickory Elementary - Burner replacement
- Old Post Road - (2) Boilers Replacement
- Bel Air Middle School - Chiller/AHU Replacement

- FY 2025** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement
- North Harford - Energy Recovery Units Replacement

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design		225,000	220,000	246,000	604,000				1,070,000					1,070,000
Land Acquisition			0						0					0
Construction	9,407,958	2,311,000	10,691,226	2,101,000	5,171,000	TBD	TBD	TBD	17,963,226	TBD	TBD	TBD	TBD	17,963,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,407,958	2,536,000	10,911,226	2,347,000	5,775,000	TBD	TBD	TBD	19,033,226	TBD	TBD	TBD	TBD	19,033,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	2,536,000	4,122,768	2,347,000	5,775,000	TBD	TBD	TBD	12,244,768	TBD	TBD	TBD	TBD	12,244,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455		3,323,455						3,323,455					3,323,455
Harford Cty transfer	4,051,735		3,465,003						3,465,003					3,465,003
Total Funds	9,407,958	2,536,000	10,911,226	2,347,000	5,775,000	TBD	TBD	TBD	21,086,226	TBD	TBD	TBD	TBD	19,033,226

TBD - request will be developed as needs and scope are defined.

PROJECT: RELOCATABLE CLASSROOMS
 COUNCIL DISTRICT: LOCATION: _____ Various _____

TYPE OF PROJECT _____
 PROJECT NUMBER _____

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.

FY2023 - Add relocatable classrooms to overcrowded schools based on need. Schools include, Red Pump Elementary, Fallston Middle, Patterson Mill Middle/High, Havre de Grace Elementary, and others as identified.

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	11,284,637	1,140,000	12,424,637	250,000	250,000	250,000	250,000	250,000	13,674,637						13,674,637
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	11,284,637	1,140,000	12,424,637	250,000	250,000	250,000	250,000	250,000	13,674,637	0	0	0	0	0	13,674,637

FUNDING SCHEDULE

State	565,956		565,956						565,956						565,956
Local	8,342,785	400,000	8,742,785	250,000	250,000	250,000	250,000	250,000	9,992,785						9,992,785
Other			0						0						0
HCPS BOE	2,375,896		2,375,896						2,375,896						2,375,896
			0						0						0
Total Funds	11,284,637	400,000	11,684,637	250,000	250,000	250,000	250,000	250,000	12,934,637	0	0	0	0	0	12,934,637

PROJECT MANAGER: Chris Morton

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER _____

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 **Major Construction**
Project Schedule: Design summer/fall 2022. Bid spring of 2023. Construction to begin summer 2023 and be completed in the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction		420,000	420,000						420,000					420,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State		0	0						0					0
Local		500,000	500,000						500,000					500,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

PROJECT: Harford Glen Truss Bridge Removal
COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER _____

Project Description / Justification The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

Priority Band 1 **Major Construction**
Project Schedule: To be determine by Harford County Department of Public Works.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

FUNDING SCHEDULE

State		0	0						0					0
Local		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000