

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
DECISION ON
FY 2023 CAPITAL IMPROVEMENT PROGRAM**

**July 12, 2021
August 16, 2021
September 13, 2021
September 27, 2021**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program require each local education agency (LEA) to submit annually its school system's Capital Improvement Program (CIP) to the state and local governments.

Discussion:

This is the fourth presentation of the FY 2023 CIP. The State funding authority for public school construction projects, known as the Interagency Commission (IAC), requires LEAs to submit CIP requests by October 4, 2021. This presentation will focus on the State eligible priorities for the Harford County Public Schools FY 2023 CIP request and the projects eligible for State funding under the Built to Learn Act and Healthy Schools Grant. The table below summarizes the priorities eligible for State funding, potential funding source, and request amounts.

PROJECT	STATE FUNDING SOURCE	STATE CIP REQUEST	LOCAL MATCH	TOTAL FY23 STATE ELIGIBLE REQUEST	TOTAL PROJECT COST
Homestead Wakefield Elementary School	BTL ¹	\$15,762,000	\$22,172,667	\$37,934,667	\$82,568,334
Bakerfield Elementary School Roof Replacement	HSG ² / CIP ³	\$1,242,000	\$926,000	\$2,168,000	\$2,168,000
Harford Tech High School Limited Renovation	CIP ³	\$10,000,000	\$10,000,000	\$20,000,000	\$45,968,375
Meadowvale Elementary School Chiller Replacement	CIP ³	\$436,000	\$429,000	\$865,000	\$865,000
Bakerfield Elementary School Chiller Replacement	CIP ³	\$631,000	\$621,000	\$1,252,000	\$1,252,000
Address elevated lead test results at consumptive fixtures	HSG ²	\$179,235	\$105,265	\$284,500	\$284,500
Swan Creek HVAC Upgrades	HSG ² / CIP ³	\$1,469,000	\$1,663,000	\$3,132,000	\$3,132,000
Total State Eligible Projects		\$29,719,235	\$35,916,932	\$65,636,167	\$136,238,209

¹ BTL - Built to Learn Act Funding

² HSG - Healthy Schools Grant

³ CIP - Capital Improvement

Program

Between now and January, we will continue to work with the Board of Education and stakeholders to prioritize the FY 2023 local only CIP needs and align the request with our operating budget. In January, we will ask the Board of Education to approve the FY 2023 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the \$65,636,167 State eligible FY 2023 Capital Improvement Program budget for submission to the IAC.



FY 2023 Capital Improvement Program

Fourth presentation to the

Board of Education

July 12, 2021

August 16, 2021

September 13, 2021

September 27, 2021



CIP Process



Funding Approval

State Funds
Approved in
May

** ** ** *

County Funds
Approved in
June

** ** ** *

Funds
Available
July 1st



FY 2023 State Funding

Built to Learn Act

- Maryland Stadium Authority (MSA)
- \$35,685,000 (not guaranteed)
- Requires a 37% local match

Annual CIP

- Average \$12,000,000
- Requires a 37% local match

State Healthy Schools

- Grant - improve the health of public-school facilities
- Lead in water, HVAC, indoor air quality
- Requires a 37% local match

FY 2023 State Project 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



Next Steps

- State submission - October 2021
- Work with BOE, leadership team, and budget managers to evaluate all needs
 - Priority Matrix Score
 - Existing resources
 - Available funding (State and Local)
 - Impact to operating
- BOE approval of Local Request – December 2021
- County submission - January 2022



The Superintendent of Schools recommends that the Board of Education approve the \$65,636,167 State eligible FY 2023 Capital Improvement Program budget for submission to the IAC.

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 in 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	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 NDLC 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					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		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

TYPE OF PROJECT

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

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

TYPE OF PROJECT

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

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. TRRecently, 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 _____

**Consumptive Fixtures From 5 - 20 ppb Lead
2018 to 2019**

School	Lead Result
Abingdon Elem	
Drinking Fountain in 101 B	6.94
Teachers Lounge Drinking Fountain	14.6
Media Center Left Office 110 A Drinking Fountain	11.3
Aberdeen High	
A 124 Sink, Back Wall, Second Left HE	6.28
A 124 Sink, Back Wall, Right HE	6.55
A 124 Sink, Second Left HE	6.68
A 124 Sink, Back Wall, Third Left HE	7.4
A 124 Sink, Left HE	9.12
Outdoor Concession Stand, Kitchen Sink	9.44
A 124 Sink, Back Wall, Left HE	13
Aberdeen Middle	
Teacher Planning Sink	5.84
Double Sink Back Wall, Second Left	7.07
Health Suite Restroom Sink Back, Right	7.93
Drinking Fountain Across from Teacher Planning	15.5
Bel Air Elem	
D Pod, Left Fountain, 4th Grade	11.9
C Pod Left Fountain, 3rd Grade	12
E Pod Left Fountain, 5th Grade	16.1
Bel Air High	
Room B205 Refrigerator Ice Machine	8.3
Storage Closet A203/A205 Refrigerator with Cold Water	9.99
Storage Closet A203/A205 Refrigerator with Ice Machine	14.7
Bel Air Middle	
Drinking Fountain by Health Suite, Left	5.67

Consumptive Fixtures From 5 - 20 ppb Lead
2018 to 2019

School	Lead Result
Center for Educ. Opp. /Swan Creek	
Health Suite Room 117 Sink	5.5
Drinking Fountain Outside 141	6.84
Drinking Fountain Across from 118	8.09
Drinking Fountain Girls Locker Room	16.6
112 Drinking Fountain	5.77
132 Drinking Fountain	7.55
131 Drinking Fountain	9.63
C Milton Wright	
Sink for Ice Machine, 189	10.3
Drinking Water Fountain, in Pod, Across from 116	13.6
Church Creek Elem	
Room 224 Drinking Fountain	16.6
Darlington Elem.	
Drinking Fountain Across from CR 10	12.5
Edgewood High	
Food Lab, Center Room in Front Area	5.7
C106 Sink, Fourth Left	7.57
C106 Sink, Fourth Right	8.8
Concession, Lower Level fountain, right	9.32
Food Lab, Across C111 Center Room, Back Right Sink	9.42
C110, Across from C116, Fourth Left	10.9
Food Lab, Across C111 Center Room, Back Left Sink	11.1
Edgewood Middle	
Large Kettle, Left	6.01
22 Drinking Fountain	6.5
16 Drinking Fountain	6.95

Consumptive Fixtures From 5 - 20 ppb Lead
2018 to 2019

School	Lead Result
George Lisby/Hillsdale Elem	
Drinking Fountain Across from CR 2	6.04
Room 19 Drinking Fountain	6.93
Room 4 Drinking Fountain	8.42
Homestead Elem	
Drinking Fountain Across from 5 C	9.66
Sink in Kitchen Next to Dishroom	16.6
Room 1 Drinking Fountain	5.74
Room 17 Drinking Fountain	5.78
Room 10 Drinking Fountain	6.49
Room 3 Drinking Fountain	6.59
Room 24 Drinking Fountain	7.43
Room 18 Drinking Fountain	14.3
Wakefield Elem	
Kitchen Sink on Backwall Next to restroom, Left	5.59
Kitchen Sink on Backwall Next to Office, Right	6.36
Room 23 Drinking Fountain	5.61
Conference Room Drinking Fountain	6.56
Room 14 Drinking Fountain	6.69
Art Room Drinking Fountain	7.04
Room 22 Drinking Fountain	7.94
Room 24 Drinking Fountain	8.22
Guidance Office Drinking Fountain	11.2
Room 19 Drinking Fountain	15.5
Hall's Cross Roads Elem	
Kitchen Sink, Back Wall, Right	6.54
K3 Fountain	10.6
Havre de Grace Elem	
Drinking Fountain in K Building Computer Lab	13.7
Drinking Fountain in Storage Room in K Building	16.6

Consumptive Fixtures From 5 - 20 ppb Lead
2018 to 2019

School	Lead Result
Magnolia Middle	
109 Drinking Fountain	11.0
209 Drinking Fountain	18.4
Patterson Mill Middle/High	
Seceond level Health Suite, G201 Sink	7.89
Riverside Elem	
Room 10, Drinking Fountain	5.61
K 3 Drinking Fountain	5.78
Room 2 Drinking Fountain	6.85
Room 13 Drinking Fountain	9.58
Roye Williams Elem	
Kitchen Sink, Left, Outside Wall	5.6
I & T Drinking Fountain	16.8
Southampton Middle	
Kettle, Right	6.97
Girls Locker Room Drinking Fountain	12.3
Kettle, Left	20.5
Room 218 Drinking Fountain	6.13
Room 115 Drinking Fountain	6.99
Room 214 Drinking Fountain	7.75
Room 211 Drinking Fountain	9.44
Room 103 Drinking Fountain	10.2
F-21 Faculty Room Drinking Fountain	15.6
Room 207 Drinking Fountain	15.7
William S James Elem	
Teachers Lounge Sink	12.3
Total Number of Fixtures	
87	