

**BOARD OF EDUCATION OF HARFORD COUNTY**  
**INFORMATIONAL REPORT**  
**FY 2024 CAPITAL IMPROVEMENT PROGRAM**

**July 18, 2022**  
**August 22, 2022**  
**September 19, 2022**  
**October 24, 2022**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each Local Education Agency to submit annually its school system's Capital Improvement Program (CIP) to the State and local governments.

On September 19, 2022, the Harford County Board of Education approved the FY 2024 CIP request, and projects eligible for State funding. The total FY 2024 State eligible CIP request is \$46,475,000. The total State portion is \$13,587,000 and the total local portion is \$32,888,000. That request was submitted to the State funding authority for public school construction projects, known as the Interagency Commission on October 4, 2022.

Discussion:

This is the fourth presentation of the FY 2024 CIP. This presentation will review the local only funding needs as identified by Harford County Public Schools' (HCPS) stakeholders. These needs include, but are not limited to, technology refresh; necessary renovations and upgrades to our facilities to meet the growing special education needs and to comply with special education laws and mandates; the purchase of replacement buses; and projects to meet the most critical compliance, security, facilities, and educational requirements of HCPS.

We will continue to work with the Board of Education and stakeholders to prioritize the FY 2024 local only CIP needs and align the request with our operating budget. In December, we will ask the Board of Education to approve the FY 2024 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2024 Capital Improvement Program.



# **FY 2024 Capital Improvement Program**

*Fourth presentation to the*

*Board of Education*

*July 18, 2022*

*August 22, 2022*

*September 19, 2022*

*October 24, 2022*



# Background and Overview

Capital budget approval timeline

- State submission – October
- County submission – January

Review capital needs only funded by the County

- Overview of local funding
- FY 2024 County CIP Needs

FY 2024 State Eligible Request

PROJECT	STATE CIP REQUEST	LOCAL MATCH	TOTAL FY24 STATE ELIGIBLE REQUEST	ESTIMATED PROJECT COST
Harford Technical High School Limited Renovation (2nd year)	\$5,017,000	\$11,595,000	\$16,612,000	\$52,576,375
Havre de Grace Elementary School Roof Replacement	\$1,640,000	\$1,223,000	\$2,863,000	\$2,863,000
Aberdeen Middle School Systemic Renovation (1st Year)	\$6,930,000	\$4,070,000	\$11,000,000	\$22,000,000
Harford Academy at Campus Hills	Local Planning	\$16,000,000	\$16,000,000	TBD <sup>1</sup>
Total State Eligible Projects	\$13,587,000	\$32,888,000	\$46,475,000	\$77,439,375



# Major County Funding Sources for HCPS CIP

**Obligation Bonds**— are also known as full faith and credit bonds, and their quality and payment is based on the general credit and taxing power of the County.

- New, replacement, and renovation projects
- Major HVAC
- 15+ year life expectancy



**Pay-As-You-Go (Paygo)** - the practice of financing expenditures with funds that are currently available rather than borrowed.

- General repair and replacement
- Fleet management and bus replacement
- Technology infrastructure
- Facility maintenance



# Local Only Needs

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BOE Approval  
December 2022

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County Submission  
January 2023

PROJECT	LOCAL REQUEST
<b>Educational Facility Program</b>	
<b>Special Ed Facility Improvements</b>	<b>TBD</b>
1. Bel Air HS CSP	TBD
2. Early Intervention	TBD
<b>Textbook/Supplemental Refresh</b>	<b>\$1,000,000</b>
1. Funds Used for All Facilities	\$1,000,000
<b>Music Equipment Refresh</b>	<b>\$75,000</b>
1. Funds Used for All Facilities	\$75,000
<b>Band Uniform Refresh</b>	<b>\$150,000</b>
1. Fallston HS Band Uniforms	\$75,000
2. Fallston HS Choir robes	\$75,000
<b>Equipment &amp; Furniture Replacement</b>	<b>\$100,000</b>
1. Funds Used for All Facilities	\$100,000
<b>Blueprint Facility Upgrades</b>	
<b>Pre-K</b>	<b>TBD</b>
1. 1/2 day to full day by 2025	TBD
<b>Student Supports</b>	<b>TBD</b>
1. Community School secure access to parents and storage of goods	TBD
<b>Life, Health, Safety and Compliance Measures</b>	
<b>Compliance with Maryland Lead Water Testing Standards</b>	<b>TBD</b>
1. 2nd round non-compliant fixtures	TBD
<b>Emergency Systems &amp; Communications</b>	<b>\$1,057,000</b>
1. Upgrade fire alarm systems at Fallston MS	\$1,057,000
<b>Environmental Compliance</b>	<b>\$200,000</b>
1. Halls Cross Roads ES Crawl Space ACM Removal	\$200,000
<b>Security Measures</b>	<b>TBD</b>
1. Remaining access controls projects	TBD
2. Projects identified by regional security officers	TBD
<b>Domestic Water &amp; Backflow Prevention</b>	<b>\$60,000</b>
1. Old Post - Install Backflow Prevention	\$60,000

TBD – To be determined; full scope and estimate in development

Slide 4



# Local Only Needs

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BOE Approval  
December 2022

County Submission  
January 2023

PROJECT	LOCAL REQUEST
<b>Technology Infrastructure</b>	
<b>Technology Refresh</b>	<b>\$8,628,000</b>
1. Communication Systems - Phone and PA Systems for 12 schools	\$692,000
2. Network Switch Replacement	\$700,000
3. Aging Technology Systems	\$7,236,000
<b>Fleet Replacement</b>	
<b>Replacement Special Needs Buses</b>	<b>\$441,000</b>
1. 3 buses due for replacement in FY2024	\$441,000
<b>Vehicles and Equipment</b>	<b>TBD</b>
1. Replace the HCPS aging non-bus fleet	TBD
2. Facilities Tractors and equipment	\$600,000
3. Business Services	\$134,000
<b>HCPS Facilities Master Planning</b>	
<b>Facility Planning</b>	<b>TBD</b>
1. Scope study at multiple schools for capacity and BluePrint	TBD
<b>HCPS Site Improvements</b>	
<b>Stormwater Mgt, Erosion, Sediment Control</b>	<b>\$1,414,000</b>
1. Bel Air HS Wet Pond	\$38,000
2. Hickory ES - Erosion Repair	\$362,000
3. Jarrettsville ES - Mechanical Dredging	\$192,000
4. North Bend - Underground	\$59,000
5. Patterson Mill - Wet Ponds 1 & 2	\$491,000
6. Annual Maintenance and Inspection Cost	\$272,000
<b>Septic Facility Code Upgrades</b>	<b>\$75,000</b>
1. Funds Used for All Facilities w/Septic Systems	\$75,000
<b>Paving - Overlay and Maintenance</b>	<b>TBD</b>
1. Old Post Road ES	TBD
2. Dublin ES	TBD
<b>Fencing</b>	<b>\$100,000</b>
1. Repair, replacement, and new fencing for site safety and security.	\$100,000

TBD – To be determined; full scope and estimate in development



# Local Only Needs

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BOE Approval  
December 2022

County Submission  
January 2023

PROJECT	LOCAL REQUEST
<b>Athletic and Recreation Repairs and Improvements</b>	
<b>Outdoor Track Reconditioning</b>	<b>\$1,111,000</b>
1. Replace track at Aberdeen High School (closed for competition)	\$337,000
2. Replace track at Havre de Grace High School	\$337,000
3. Replace Track at C. Milton Wright HS	\$337,000
4. 5 year maintenance (FAHS, NHHS, PMHS)	\$100,000
<b>Athletic Fields Repair &amp; Restoration</b>	<b>\$200,000</b>
1. Maintain Athletic Fields	\$50,000
2. Maintenance for stadium & practice fields	\$20,000
3. Repair & Replacement of Fencing	\$30,000
4. Score Boards Repair and replacement	\$100,000
<b>Swimming Pool Renovations</b>	<b>TBD</b>
1. TBD	TBD
<b>Playground Equipment</b>	<b>\$500,000</b>
1. Replace playground equipment at elementary schools	
2. Partner with Parks and Recreation for playground replacement needs	
<b>Middle School Sports</b>	<b>TBD</b>
1. Upgrade gyms to meet volleyball court requirements	TBD
2. Replace basketball hoops at Patterson Mill Middle School Gym	TBD
3. Add beachers to Patterson Mill Middle School Gym	TBD
<b>Major HVAC Repairs</b>	
<b>Major HVAC Repairs</b>	<b>TBD</b>
1. Upgrade ventilation (ASHRAE and CDC COVID-19 recommendations)	TBD
2. Edgewood Middle Chiller Replacement	TBD
3. Fountain Green Elementary School - Pneumatic Controls	TBD
4. Hickory Elementary burner replacement	TBD
5. North Harford HS Energy Recovery Units	TBD



# Local Only Needs

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BOE Approval  
December 2022

County Submission  
January 2023

PROJECT	LOCAL REQUEST
<b>HCPS Facility Repair Program</b>	
<b>ADA Improvements</b>	<b>\$600,000</b>
1. Edgewood MS - Restroom and fountains	\$100,000
2. Fallston HS - Elevator Replacement	\$250,000
<b>Building Envelope Improvements</b>	<b>\$200,000</b>
1. Southampton MS - Masonry point up and waterproofing	\$200,000
<b>Floor Covering Replacement</b>	<b>\$150,000</b>
1. Fountain Green ES (Gym and Activity Room)	\$150,000
<b>Folding Partition Replacement</b>	<b>\$150,000</b>
1. Southampton MS (Gym & Activity Room)	\$150,000
<b>Bleacher Replacement</b>	<b>\$100,000</b>
1. Fallston MS	\$100,000
<b>Locker Replacement</b>	<b>\$150,000</b>
1. C. Milton Wright HS - Lockers	\$150,000
<b>HCPS Local Major Capital Project</b>	
Stormwater and baseball diamond repairs at Joppatowne HS	TBD
Harford Glen Truss Bridge Removal	\$125,000
Harford Glen Pier	\$500,000
Aberdeen High School Ticket Booth	\$100,000





# Prioritizing CIP Needs – Decision Matrix

Step 1: Each identified CIP need is scored

BOARD OF EDUCATION DECISION MATRIX											
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
Project A											
Project B											
Project C											
Project D											
Project E											
Project F											

## Project Category

- Compliance Requirement
- Facility Requirement
- Academic Requirement
- General Replacement

## Project Considerations

- Program Impact
- Safe Secure & Healthy Learning Environment
- Facility Impact
- Student Enrollment Impact
- Compliance and Mandates
- Fiscal Constraints

## State Funding

- Is the capital need eligible for State funding?
- Has the project been partially funded by the State?

## Level of Need

- Currently critical
- Potentially critical
- Necessary
- Recommended



# Prioritizing CIP Needs – Decision Matrix

Step 2:

Grouped by Level of Need

Step 3:

Prioritized within the grouping by the final calculated score

Level of Need	Description	Level of Need	TOTAL SCORE
4	Currently Critical	4	22
3	Potentially Critical	4	21
2	Necessary	4	16
1	Recommended	4	15
		3	18
		3	14
		3	13
		2	17
		2	10
		2	8
		1	19
		1	15
		1	11



# *Questions and Discussion*