

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
DECISION ON
FY 2025 CAPITAL IMPROVEMENT PROGRAM**

**August 14, 2023
September 11, 2023
September 18, 2023**

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 third presentation of the FY 2025 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, 2023. This presentation will focus on the State eligible priorities for the Harford County Public Schools FY 2025 CIP request. The table below summarizes the priorities eligible for State funding, potential funding source, and request amounts.

Project	State CIP Request	Healthy School Grant Request	Local Match	Total FY25 State Eligible Request	Total Estimated Project Cost
Homestead Wakefield ES Replacement	\$0	N/A	\$23,125,000	\$23,125,000	\$88,168,000
Harford Tech HS Limited Renovation	\$11,187,000	N/A	\$6,624,087	\$17,811,087	\$75,271,087
Aberdeen MS HVAC	\$10,679,800	N/A	\$6,407,475	\$17,087,275	\$34,174,275
North Harford HS Energy Recovery Units	\$2,044,000	N/A	\$0	\$2,044,000	\$3,244,000
Harford Academy ¹	LP	N/A	\$0	\$0	\$147,950,000
C. Milton Wright HS Limited Renovation ¹	LP	N/A	\$7,000,000	\$7,000,000	\$86,101,400
Prospect Mill ES Roof	\$0	\$2,254,560	\$1,441,440	\$3,696,000	\$3,696,000
Total	\$23,910,800	\$2,254,560	\$44,598,002	\$70,763,362	\$438,604,762

¹ Total estimated project cost is a budget estimate based on bid results of recent similar projects, cost per square foot averages, and 4% annual inflation rate. For projects in the planning and design phase, the budget is subject to change due to market conditions at the time of bid.

Superintendent’s Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the \$23,910,800 State eligible FY 2025 Capital Improvement Program budget request for submission to the IAC.



FY 2025 Capital Improvement Program

Presentation to the
Board of Education

First presentation: August 14, 2023

Second Presentation: September 11, 2023

Third Presentation BOE Approval of State Submission: September 18, 2023



Funding Sources

State Funding

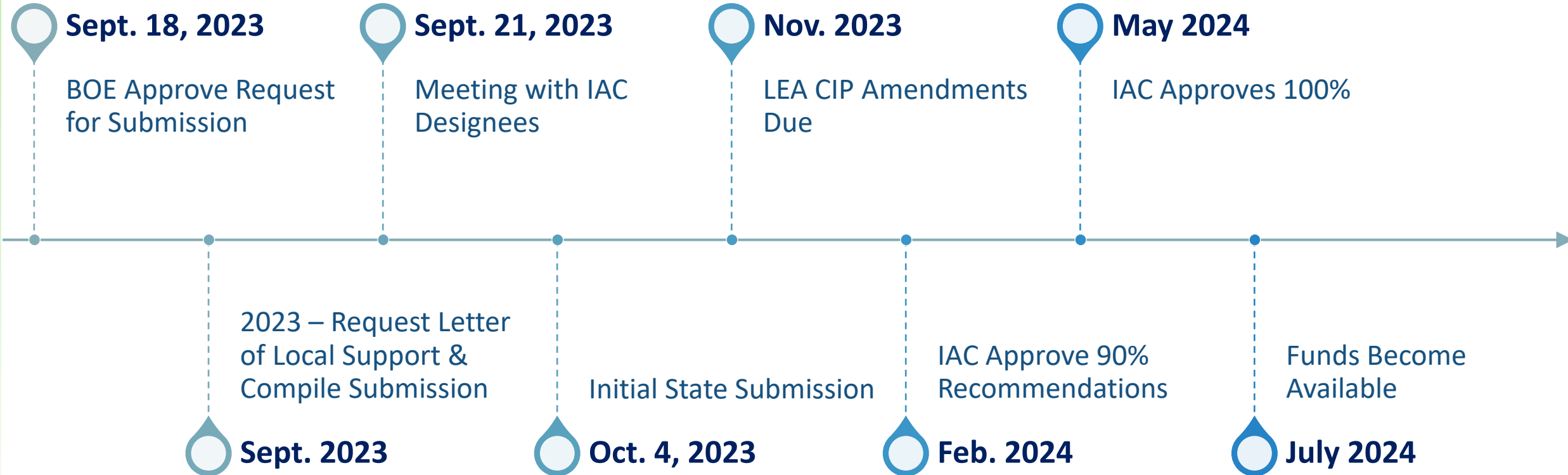
- Major Renovation / Systemic Projects
- Facility Age: Minimum of 16 years since last funding
- \$200,000 Minimum for Systemic Request
- Enrollments & Capacities
- Sustainable Communities
- Local Participation - Cost Share

Local Funding

- One major project at a time
- Limited support of locally funded projects
 - Facility Repairs
 - Technology
 - Academic Needs
 - Life Safety and Security
 - Cost of Doing Business / Maintenance and Upkeep



State CIP Timeline





State Eligible FY 25 CIP Funding Needs

Project	State CIP Request	Healthy School Grant Request	Local Match	Total FY25 State Eligible Request	Total Estimated Project Cost
Homestead Wakefield ES Replacement	\$0	N/A	\$23,125,000	\$23,125,000	\$88,168,000
Harford Tech HS Limited Renovation	\$11,187,000	N/A	\$6,624,087	\$17,811,087	\$75,271,087
Aberdeen MS HVAC	\$10,679,800	N/A	\$6,407,475	\$17,087,275	\$34,174,275
North Harford HS Energy Recovery Units	\$2,044,000	N/A	\$0	\$2,044,000	\$3,244,000
Harford Academy ¹	LP	N/A	\$0	\$0	\$147,950,000
C. Milton Wright HS Limited Renovation ¹	LP	N/A	\$7,000,000	\$7,000,000	\$86,101,400
Prospect Mill ES Roof	\$0	\$2,254,560	\$1,441,440	\$3,696,000	\$3,696,000
Total	\$23,910,800	\$2,254,560	\$44,598,002	\$70,763,362	\$438,604,762

¹ Total estimated project cost is a budget estimate based on bid results of recent similar projects, cost per square foot averages, and 4% annual inflation rate. For projects in the planning and design phase, the budget is subject to change due to market conditions at the time of bid.



Questions and Discussion

The Superintendent of Schools recommends that the Board of Education approve the \$23,910,800 State eligible FY 2025 Capital Improvement Program budget request for submission to the IAC.

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-3501

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.

State funding for this project was approved in FY23 through the Built to Learn Act (BTL).

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

Project Schedule: Design: Complete, Bid: March 2023, Award Contract: March 2023, Construction Start: April 2023, Construction Complete: Spring 2026

Project Status: In Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	38,420,000	39,548,093	77,968,093						77,968,093					77,968,093
Inspection Fees			0						0					0
Equip. / Furn.		4,200,000	4,200,000						4,200,000					4,200,000
Total Cost	44,420,000	43,748,093	88,168,093	0	0	0	0	0	88,168,093	0	0	0	0	88,168,093

FUNDING SCHEDULE

State CIP	483,000		483,000						483,000					483,000
Local CIP	28,175,000	23,125,000	51,300,000						51,300,000					51,300,000
State Built to Learn	35,685,000		35,685,000						35,685,000					35,685,000
Harford Cty P & R		700,000	700,000						700,000					700,000
			0						0					0
Total Funds	64,343,000	23,825,000	88,168,000	0	0	0	0	0	88,168,000	0	0	0	0	88,168,000

PROJECT MANAGER: Harry Miller

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 310-0415

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 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	38,860,000	17,811,087	56,671,087						56,671,087					56,671,087
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	41,460,000	17,811,087	59,271,087	0	0	0	0	0	59,271,087	0	0	0	0	59,271,087

FUNDING SCHEDULE

State CIP	19,865,000	11,187,000	31,052,000	10,000,000					41,052,000					41,052,000
Local CIP	21,595,000	6,624,087	28,219,087	6,000,000					34,219,087					34,219,087
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	41,460,000	17,811,087	59,271,087	16,000,000	0	0	0	0	75,271,087	0	0	0	0	75,271,087

PROJECT MANAGER: Chuck Grebe

PROJECT: **Aberdeen Middle School HVAC Systemic Renovation**

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

PROJECT NUMBER 325-XXXX

Project Description / Justification: Aberdeen Middle School was built in 1973 and consists of a two-story building of 196,800 SF. The building is served by a four-pipe HVAC system utilizing two (2) air cooled chillers and two (2) cast iron, hot water boilers.

This project will replace the building heating system with multiple, modular boilers, with cascading sequencing to allow for more energy efficient operation and lower standby losses compared to the existing boilers. The Air Handling Units (AHU) will be replaced with more energy efficient equipment using energy recovery heat wheels. All existing building controls will be replaced with newer DDC devices. The building's electrical system will be evaluated and electrical system components will be replaced as necessary to support the new HVAC system. The existing metal pan ceiling will be removed and replaced with acoustical ceiling tile and the building's lighting fixtures will be replaced with new energy efficient LED fixtures. The existing fire alarm system will be replaced and the building's sprinkler system will also be evaluated and updated as necessary. The project will also replace exterior doors and windows in improve the building efficiencies and an elevator.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024
Construction Start - June 2024, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	3,417,000		3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction	13,520,000	17,087,275	30,607,275						30,607,275					30,607,275
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	17,087,000	17,087,275	34,174,275	0	0	0	0	0	34,174,275	0	0	0	0	34,174,275

FUNDING SCHEDULE

State	9,217,000	10,679,800	19,896,800						19,896,800					19,896,800
Local	7,870,000	6,407,475	14,277,475						14,277,475					14,277,475
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	17,087,000	17,087,275	34,174,275	0	0	0	0	0	34,174,275	0	0	0	0	34,174,275

PROJECT MANAGER: Harry Miller

PROJECT: ROOF REPLACEMENT - Prospect Mill Elementary School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER 325-XXXX

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.

The Prospect Mill Elementary School is at the end of life and needs full replacement. According to the State facilities assessment, it is one of five roofs at 90% of life and facilities has identified it as the highest priority for replacement. Funds are requested replace the built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope.

The local request is a match to the State request for the Healthy School Grant Fund.

Priority Band 1 Major Construction

Project Schedule: Design: September - November 2024, Bid: February 2025 Award Contract: May 2025

Construction Start - June 2025, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design		369,600	369,600						369,600					369,600
Land Acquisition			0						0					0
Construction		3,326,400	3,326,400						3,326,400					3,326,400
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,696,000	3,696,000	0	0	0	0	0	3,696,000	0	0	0	0	3,696,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		1,441,440	1,441,440						1,441,440					1,441,440
State Healthy Schools Grant		2,254,560	2,254,560						2,254,560					2,254,560
			0						0					0
			0						0					0
			0						0					0
Total Funds	0	3,696,000	3,696,000	0	0	0	0	0	3,696,000	0	0	0	0	3,696,000

PROJECT MANAGER Chuck Grebe

PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-XXXX

Project Description / Justification:

Built in 1971, Harfprd Academy (HA) is the only public separate day school serving students ages three to twenty-one with severe and profound disabilities within Harford County. In 2009, Smolen & Emr Associates completed a scope study to assess the current building condition, safety, and educational program efficiency of the HA facility. It was determined the existing building had reached a point where components and systems needed to be replaced. The study also concluded that the instructional needs, as well as the support service requirements of the students, have changed since the construction of the original building. Due to the medically fragile nature of the students attending HA, modernizing the facility through a phased occupied renovation is not an option. Due to fiscal constraints, the HA project was deferred. Thirteen years have passed since the original scope study, and the HA project is now the highest major capital priority. On August 10, 2020, the BOE approved a contract with FLO Analytics for the Balancing Enrollment project and an update of the site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct a site location study as part of the overall Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted in favor of completely replacing the school and building the replacement school on the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022; the BOE approved a balancing enrollment plan for Harford County Public Schools that included adding elementary school capacity to the HA project to increase elementary capacity within the County's growth envelope and help meet the needs related to expansion of pre-kindergarten and special education programs.

The Campus Hills site is located just outside of the Maryland Priority Funding Area (PFA). In the "Regulations for the Administration of the Public-School Construction Program", COMAR 23.03.02, require school projects to be within a Priority Funding Area (PFA). MDP required HCPS to work with the local government to complete either extend the PFA to this area and commit to updating the master plan to extending public water and sewer to the site within 10-years or locate a property within the PFA. Harford County is working to obtain property for the new school site.

Priority Band/Priority 1-3 Major Construction

Project Schedule: Requesting Local Planning Approval from the State in FY2025. Design: October 2023 - May 2024, Bid: June 2024, Construction: June 2024 - July 2026, Occupancy: August 2026

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	16,000,000	0	16,000,000						16,000,000					16,000,000
Land Acquisition			0						0					0
Construction			0	60,700,000	60,700,000				121,400,000					121,400,000
Inspection Fees			0	900,000	900,000				1,800,000					1,800,000
Equip. / Furn.			0		8,750,000				8,750,000					8,750,000
Total Cost			16,000,000	61,600,000	70,350,000	0	0	0	147,950,000	0	0	0	0	147,950,000

FUNDING SCHEDULE

State		LP	0	TBD	TBD									
Local	16,000,000	0	16,000,000	TBD	TBD									
HARFORD CO P&R			0	TBD	TBD									
			0											
			0											
Total Funds	16,000,000	0	16,000,000	61,600,000	70,350,000	0	0	0	147,950,000	0	0	0	0	147,950,000

TBD - To Be Determined. Due to the specialized special education facility component, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project. Additionally, HCPS is working with the County Government to obtain a property in the development envelope. The final site will impact the cost of construction.

PROJECT MANAGER: Harry Miller

PROJECT: C. MILTON WRIGHT HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: C. Milton Wright High School (CWHS) has been identified as the highest priority for systemic renovation. CWHS 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: professional foods lab, general foods lab, pre-engineering (4 classrooms), auditorium upgrades, and stadium upgrades. This project will address both the systemic and program needs in a multi-year phased project. The FY 2025 CIP request is for local planning approval from the State and planning and design funding from the County.

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

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		7,000,000	7,000,000						7,000,000					7,000,000
Land Acquisition			0						0					0
Construction			0	39,550,700	33,149,908				72,700,608					72,700,608
Inspection Fees			0						0					0
Equip. / Furn.			0		6,400,792				6,400,792					6,400,792
Total Cost	0	7,000,000	7,000,000	39,550,700	39,550,700	0	0	0	86,101,400	0	0	0	0	86,101,400

FUNDING SCHEDULE

State CIP		LP	0	19,152,500	19,152,500				38,305,000					38,305,000
Local CIP		7,000,000	7,000,000	20,398,200	20,398,200				47,796,400					47,796,400
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	7,000,000	7,000,000	39,550,700	39,550,700	0	0	0	86,101,400	0	0	0	0	86,101,400

PROJECT MANAGER: _____

PROJECT: North Harford Energy Recovery Units
COUNCIL DISTRICT: LOCATION: Pylesville, Maryland

PROJECT NUMBER 325-XXXX

Project Description / Justification

Healthy School Facility Fund is to provide grants to public schools for capital projects that will improve the health of school facilities. This includes projects that will improve the conditions related to air conditioning, heating, indoor air quality, mold remediation, temperature regulation, plumbing including the presence of lead in drinking water outlets, roofs, and windows. All approved projects have a local match requirement, based on the State-local cost share percentage applicable to projects approved in the Capital Improvement Program. The LEA is required to have local funds available for the payment of cost in excess of the State allocation and ineligible project cost. In FY 23, the IAC changed the submission timeline so it no longer aligns with the CIP timeline. In order for HCPS to take advantage of the State funds, we must have an established the local match funding prior to applying for the grant.

North Harford Energy Recovery Units

The local match of the request was approved in the FY 2024 CIP. The 2,044,000 State Healthy Schools grant was not approved; HCPS is requesting the State Share in the FY 2025 CIP.

Priority Band 1 **Major Construction**

Project Schedule: Design Summer / Fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	300,000		300,000						300,000					300,000
Land Acquisition			0						0					0
Construction	900,000	2,044,000	2,944,000						2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,200,000	2,044,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

FUNDING SCHEDULE

State CIP		2,044,000	2,044,000						2,044,000					2,044,000
Local CIP	1,200,000	0	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant ¹			0						0					0
Other			0						0					0
			0						0					0
Total Funds	1,200,000	2,044,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

¹ Pending Approval

PROJECT MANAGER: TBD