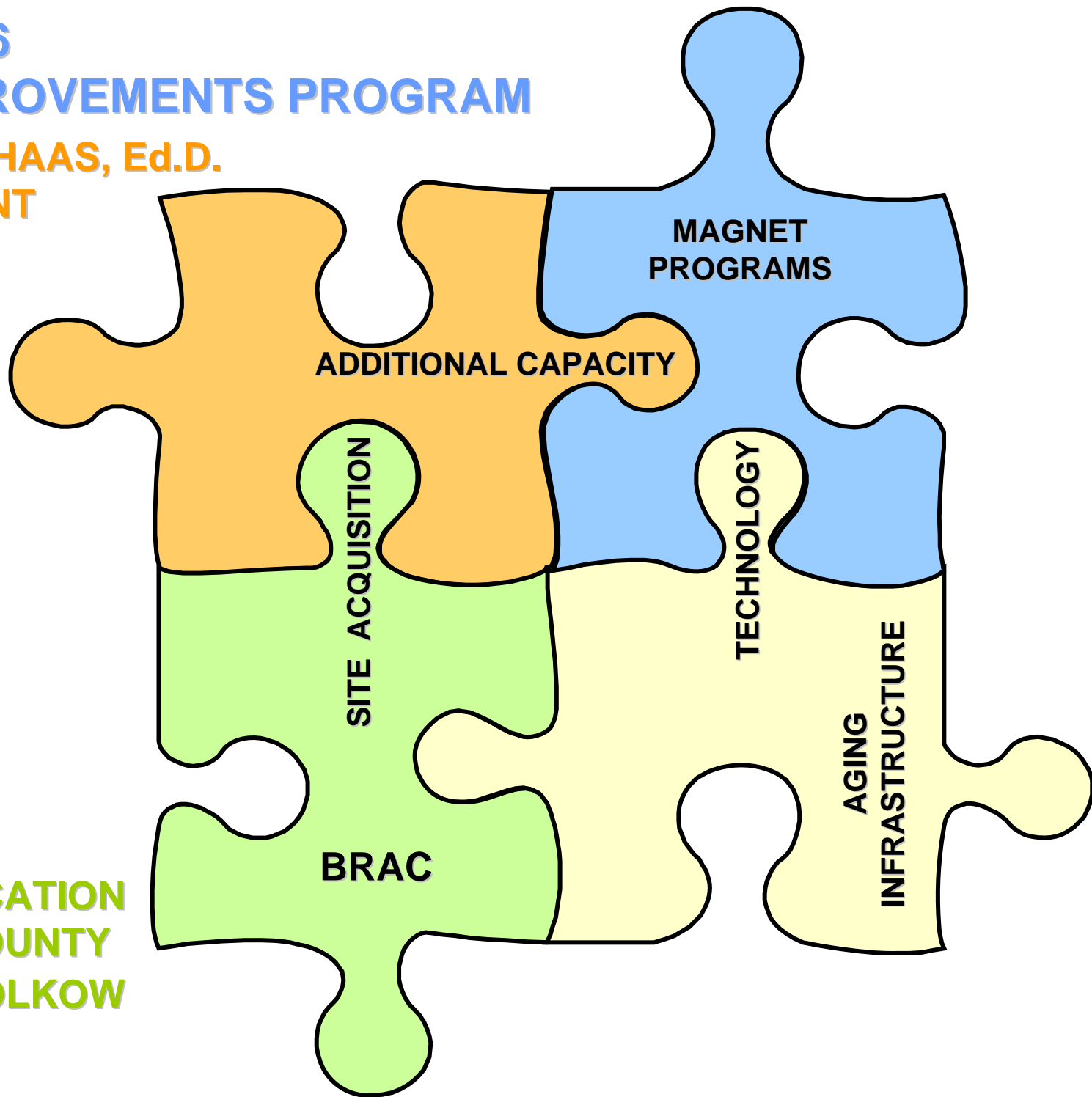


**FY 2009 – 2016**

**CAPITAL IMPROVEMENTS PROGRAM**

**JACQUELINE C. HAAS, Ed.D.  
SUPERINTENDENT**



**BOARD OF EDUCATION  
OF HARFORD COUNTY  
MR. MARK M. WOLKOW  
PRESIDENT**

# **AGENDA**

- REVIEW FY 2008 PROJECT APPROVALS**
- REVIEW PIPELINE PROJECTS FOR FY 2009**
- REVIEW PARAMETERS FOR DECISION-MAKING**
- DISCUSS NEW PROJECTS MOVING INTO FOCUS**
- IDENTIFY CRITICAL ISSUES**
- DISCUSS “STRATEGIC” CAPITAL PLANNING**

## FINAL CAPITAL BUDGET REPORT- FY 2008 (STATE AND LOCAL FUNDING)

## BOARD OF EDUCATION OF HARFORD COUNTY

6/18/2007

PROJECT DESCRIPTION	STATE REQUEST	STATE ACTUAL	LOCAL REQUEST	LOCAL ACTUAL	FY 2008 REQUEST	FY 2008 ACTUAL
RELOCATABLE CLASSROOMS	\$75,000	\$0	\$376,000	\$376,000	\$451,000	\$376,000
NEW ELEMENTARY CAPACITY (Locally Funded)	\$5,319,000	\$0	\$4,716,923	\$4,716,900	\$10,035,923	\$4,716,900
JOPPATOWNE ES MODERNIZATION/ADD	\$4,701,000	\$1,449,875	\$7,032,537	\$10,283,725	\$11,733,537	\$11,733,600
BEL AIR HS REPLACEMENT (Forward Funded)	\$17,424,000	\$0	\$16,084,418	\$33,508,200	\$33,508,418	\$33,508,200
DEERFIELD ES MODRN/ADD (Locally Funded)	\$6,451,000	\$0	\$5,072,097	\$2,572,130	\$11,523,097	\$2,572,130
EDGEWOOD HS REPLACEMENT (Locally Funded)	\$6,000,000	\$0	\$6,000,000	\$3,500,000	\$12,000,000	\$3,500,000
ABERDEEN HS ADDITION (Locally Funded)	\$2,715,000	\$0	\$2,970,000	\$5,684,945	\$5,685,000	\$5,684,945
JOPPATOWNE HS GYM ADDITION			\$3,110,000	\$3,110,000	\$3,110,000	\$3,110,000
JOHN ARCHER SCHOOL MODERNIZATION	LP		\$995,965	\$995,000	\$995,965	\$995,000
YOUTH'S BENEFIT ES MODERNIZATION	LP		\$1,625,543	\$1,625,600	\$1,625,543	\$1,625,600
WP/OPR ES MODERNIZATION			\$100,000	\$100,000	\$100,000	\$100,000
HOMESTEAD/WAKEFIELD ES MODERNIZATION			\$100,000	\$100,000	\$100,000	\$100,000
ABERDEEN CEO BUILDING			\$7,150,000	\$0	\$7,150,000	\$0
PLANETARIA REFRESH			\$300,000	\$0	\$300,000	\$0
HVAC REPLACEMENT (1)	\$358,000	\$0	\$242,000	\$0	\$600,000	\$0
ROOFING REPLACEMENT (2)	\$1,012,000	\$0	\$622,850	\$1,634,850	\$1,634,850	\$1,634,850
FIRE ALARM REPAIR/REPLACEMENT(4)			\$250,000	\$100,000	\$250,000	\$100,000
ENVIRONMENTAL COMPLIANCE			\$100,000	\$50,000	\$100,000	\$50,000
ADA IMPROVEMENTS AND SURVEY			\$100,000	\$50,000	\$100,000	\$50,000
BUILDING ENVELOPE IMPROVEMENTS			\$200,000	\$0	\$200,000	\$0
FLOOR COVERING REPLACEMENT			\$200,000	\$0	\$200,000	\$0
AIR CONDITIONING (3)			\$5,837,500	\$0	\$5,837,500	\$0
TECHNOLOGY INFRASTRUCTURE			\$5,697,500	\$645,000	\$5,697,500	\$645,000
MILESTONE PROJECT (Technology Integration w / CO)			\$0	\$4,552,500	\$0	\$4,552,500
EQUIPMENT & FURNITURE			\$100,000	\$0	\$100,000	\$0
VOCATIONAL/TECHNICAL EQUIP. REFRESH			\$100,000	\$100,000	\$100,000	\$100,000
TECHNOLOGY EDUCATION LAB REFRESH			\$1,100,000	\$300,000	\$1,100,000	\$300,000
TEXTBOOK REFRESH			\$1,250,000	\$1,000,000	\$1,250,000	\$1,000,000
HARFORD TECH HS FIELD IMPROVEMENTS			\$3,000,000	\$0	\$3,000,000	\$3,000,000
ATHLETIC FIELDS REPAIR			\$45,000	\$45,000	\$45,000	\$45,000
BUS ACQUISITION			\$800,000	\$800,000	\$800,000	\$800,000
VEHICLE / EQUIPMENT ACQUISITION			\$930,000	\$310,000	\$930,000	\$310,000
MUSIC INSTRUMENT REFRESH			\$175,000	\$0	\$175,000	\$0
SECURITY CAMERAS			\$225,000	\$225,000	\$225,000	\$225,000
SWM,EROSION, SEDIMENT CONTROL			\$50,000	\$0	\$50,000	\$0
PAVING - OVERLAY and MAINTENANCE			\$100,000	\$100,000	\$100,000	\$100,000
PAVING - NEW PARKING AREAS			\$100,000	\$50,000	\$100,000	\$50,000
BACKFLOW PREVENTION			\$100,000	\$50,000	\$100,000	\$50,000
MAJOR HVAC REPAIR			\$200,000	\$0	\$200,000	\$0
LOCKER REPLACEMENT			\$100,000	\$0	\$100,000	\$0
PLAYGROUND RENOVATION			\$250,000	\$1,200,000	\$250,000	\$1,200,000
PMMHS START_UP COSTS			\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
<b>STATE REIMBURSEMENT _ PMMHS</b>	\$14,788,000	\$14,788,000			\$14,788,000	\$0
<b>TOTAL CAPITAL FUNDS FOR FY 2007</b>	\$58,843,000	\$16,237,875	\$80,908,333	\$81,184,850	\$139,751,333	\$85,634,725

(1) Roof top units, KDG N Buildings, Jarrettsville ES, OPRES

(4) FHS, larger than typical project

(2) NHMS

(3) WM. Paca ES

Planning and Construction

3/29/2007

# **STATUS OF PIPELINE PROJECTS**

- **NORTH HARFORD HIGH SCHOOL**
- **PATTERSON MILL MS/HS**
- **VALE ROAD ELEMENTARY SCHOOL**
- **BEL AIR HIGH SCHOOL REPLACEMENT**
- **JOPPATOWNE ELEMENTARY SCHOOL**
- **ABERDEEN HIGH SCHOOL ADDITION**
- **DEERFIELD ES REPLACEMENT**
- **EDGEWOOD HS REPLACEMENT**
- **YOUTH'S BENEFIT ES MODERNIZATION**

## **FACILITIES MASTER PLAN 2007 PARAMETERS FOR DECISION-MAKING**

- 1. The 2006 Facilities Master Plan, the approved FY-08 State and Local Capital Improvement Program, and the approved recommendations of the Superintendent's Technical Advisory Committee shall be considered and/or implemented in the development of the plan.**
- 2. Enrollment projections from September 2006 shall be utilized to develop this plan.**
- 3. Projects addressing capacity needs shall be given priority over other projects. Within the stated project categories (capacity, modernization, renovation/expansion, and site/program improvements) projects shall be ranked in order of priority.**
- 4. Capacity projects shall be placed on the schedule based on an occupancy date established by a comparison of capacity and projected enrollments within the catchment area used for justification.**
- 5. Catchment areas are based on the established feeder patterns created by high school and middle school attendance areas. The plan seeks to maintain or improve this secondary feeder pattern if possible, as well as to balance enrollments.**
- 6. Modernizations and renovations shall be placed on the schedule based on a thorough comparative review of building conditions and program requirements.**
- 7. Specific site and program improvements shall be introduced to, or continued in, the capital program based on available state and local funding mechanisms.**
- 8. The plan assumes that projects will be funded as requested, but annual review and approval processes will adjust the plan to reflect actual funding, land acquisition needs, changes in priority, and unforeseen critical needs.**
- 9. Projects utilizing alternative financing, procurement or delivery methods shall be clearly noted on the plan.**

# CRITICAL ISSUES

**BRAC**

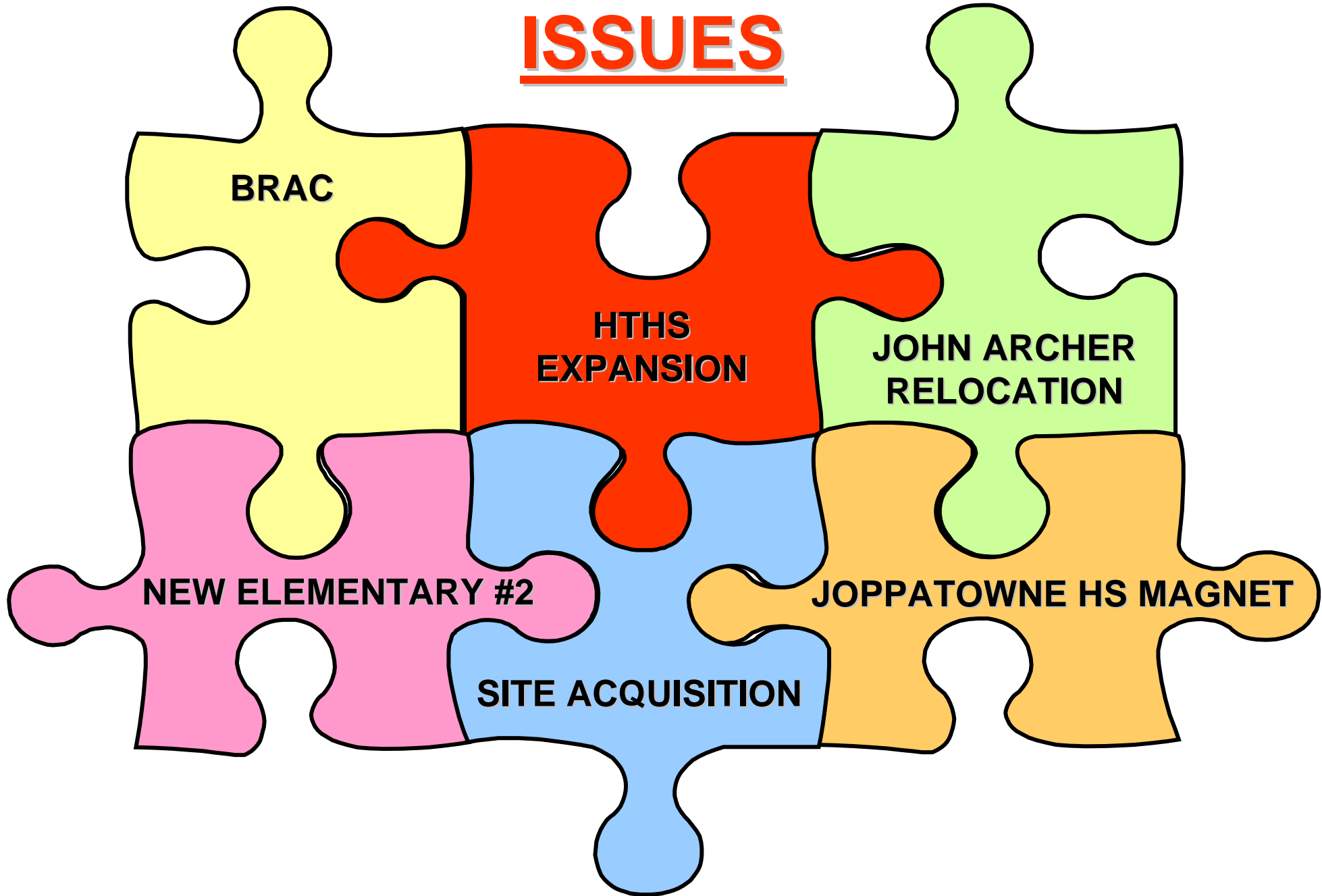
**HTHS  
EXPANSION**

**JOHN ARCHER  
RELOCATION**

**NEW ELEMENTARY #2**

**SITE ACQUISITION**

**JOPPATOWNE HS MAGNET**



# ELEMENTARY ENROLLMENT JUSTIFICATION

<b>Enrollment Projections</b>										
(Requested and	Year→	Sep-06	2007	2008	2009	2010	2011	2012	2013	Difference
Adjacent Schools)	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Vale Road School:	668					668	668	668	668	0.00
2nd Elementary School:	614						614	614	614	0.00
Bel Air Elementary	500	485	483	497	507	511	531	546	545	(45.00)
Emmorton Elementary	526	653	680	703	729	759	787	776	772	(246.00)
Forest Hill Elementary	582	586	576	598	600	610	626	634	633	(51.00)
Forest Lakes Elementary	546	707	712	733	768	794	818	828	824	(278.00)
Fountain Green Elementary	549	643	648	659	661	674	692	702	699	(150.00)
Hickory Elementary	638	657	657	674	676	683	687	712	711	(73.00)
Home/Wakefield Elementary	887	911	912	927	943	984	1,008	1,014	1,040	(153.00)
Prospect Mill Elementary	706	989	1,010	1,059	1,086	1,123	1,158	1,156	1,174	(468.00)
Ring Factory Elementary	549	530	521	517	519	523	525	550	550	(1.00)
Youth's Benefit Elementary	870	1,046	1,084	1,116	1,108	1,126	1,159	1,181	1,177	(307.00)
<b>TOTAL:</b>	<b>6,353</b>	<b>7,207</b>	<b>7,283</b>	<b>7,483</b>	<b>7,597</b>	<b>7,787</b>	<b>7,991</b>	<b>8,099</b>	<b>8,125</b>	<b>(1772.00)</b>

# **UTILIZATION OF EXISTING SCHOOL FACILITIES**

- **SUBCOMMITTEE COMPRISED OF HCPS STAFF, HCG STAFF, BOE MEMBER**
- **IDENTIFIED EXISTING SCHOOLS THAT MAY HAVE POTENTIAL**
- **MUST CONSIDER:**
  - **LOCATION**
  - **SITE SIZE AND CONSTRAINTS**
  - **AVAILABILITY OF UTILITIES**
  - **PROJECTED ENROLLMENT**
  - **PARKING**
  - **CONDITION OF EXISTING STRUCTURE**

# PRELIMINARY LIST OF SCHOOLS

**BUILDING ADDITION EVALUATION MATRIX**  
**BOARD OF EDUCATION OF HARFORD COUNTY**  
**REVISED: JUNE 18, 2007**

SCHOOL	FUTURE MODIFICATIONS RECOMMENDATION									
	NO	ADDITION	MODERNIZE	REPLACE	EXPAND OUTWARD	EXPAND UPWARD	PARKING	ATHLETIC FIELDS	SHORT TERM	LONG TERM
DUBLIN ES			X							
EDGEWOOD ES		X								
FOUNTAIN GREEN ES	X									
GEORGE D. LISBY ES			X							
HALLS CROSSROADS ES			X							
HICKORY ES			X							
HOMESTEAD ES	X									
WAKEFIELD ES	X									
JARRETTSVILLE ES	X									
MAGNOLIA ES			X							
NORTH HARFORD ES			?							
RIVERSIDE ES			X							
ROYE WILLIAMS ES			?							
WILLIM PACA Bldg ES			X							
OLD POST RD Bldg ES			X							
YOUTH'S BENEFIT ES			X							
ABERDEEN MS	X									
BEL AIR MS	X									
MAGNOLIA MS			X							
ABERDEEN HS (N)			X							
HARFORD TECH HS/ JOHN ARCHER SCHOOL			X							
HAVRE DE GRACE HS	X									
JOPPATOWNE HS			X							

# **NEW PROJECTS MOVING INTO FOCUS**

- RIVERSIDE ES MODERNIZATION
- BEL AIR MS MODERNIZATION
- MAGNOLIA ES MODERNIZATION
- GD LISBY ES MODERNIZATION
- WILLIAM S. JAMES ES MODERNIZATION
- PROSPECT MILL ES MODERNIZATION
- ABERDEEN MS MODERNIZATION
- EDGEWOOD MS MODERNIZATION
- FOREST HILL ANNEX
- HICKORY ANNEX

# **STRATEGIC CAPITAL PLANNING**

- **ESTABLISH LONG-RANGE VIEW**
- **MAKE CRITICAL DECISIONS REGARDING EXPANSION, SCOPE, AND LOCATIONS OF MAGNET PROGRAMS**
- **COMPLETE ANALYSIS OF ADAPTIVE USE OF EXISTING FACILITIES**
- **CONTINUE WORK ON ALTERNATIVE FUNDING MECHANISMS**
- **COMPLETE ANALYSIS OF VOCATIONAL/TECHNICAL EXPANSION**
- **EXPAND KNOWLEDGE BASE REGARDING BRAC IMPACTS**
- **INFUSE ALL ELEMENTS INTO FACILITIES MASTER PLAN**
- **FORGE PARTNERSHIPS WITH FUNDING AUTHORITIES**