

Report to the Harford County Council
Comparison of Capital Improvement Projects
at the Red Pump Road School Site
and at the Campus Hill School Site
and
Item Analysis

Prepared By:
Councilman Richard C. Slutzky
February 2009

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Introduction:

This report is intended to provide members of the Harford County Council with a concise presentation of the circumstances and the necessary, relevant, and cogent points of information they may require to make an informed decision regarding the funding of an appropriate elementary school construction project to reduce overcrowding in the greater Bel Air area.

Objective:

At the December 16, 2008 County Council Legislative Session Council President Boniface, with the unanimous consent of the County Council, charged me with the task of investigating all matters involved with the development of an elementary school capital improvement project at either the Red Pump Road site or the Campus Hill site. After completing this investigation a report must be provided to Council President Boniface expressing the findings of that investigation.

The following report will include, but not be limited to, matters regarding comparative cost analysis, water and sewer considerations, traffic and road concerns, issues involving pressure on adequate public facilities requirements, and school policy decisions on redistricting and transportation services.

I have received reports and information from the following Departments of County Government and other agencies either in writing or through personal interviews or both: Treasury Department, Department of Public Works, Harford County Health Department, Department of Planning and Zoning, and the Harford County Board of Education (BOE) and Harford County Public School Administration.

The amount of information and material involved is considerable. For the convenience of Council members, I will attach copies of the most relevant documents in an appendix at the end of this report. All of the material collected is available for review.

A Brief Chronological History of Events:

November 25, 2008. Near the end of the Adequate Public Facilities Advisory Board meeting, after reviewing school capacity numbers, I asked Joe Licata, representing Harford County Public Schools, if the County really needed to build two new elementary schools in the greater Bel Air

area, when in fact the capacity numbers for student enrollment indicated a continuing decline over the past few years. Mr. Licata indicated that that situation was under review. I then suggested that it might not be necessary to go forward with the school then being considered for the “Schucks Road” site. Mr. Licata responded that that decision was under consideration.

December 8, 2008, BOE Meeting: An announcement was made that the Red Pump Road School project would be halted and that the school system would move ahead with plans for the “Campus Hill” school at the “Schucks Road” site instead.

December 15, 2008, BOE Meeting: Mr. John Smilko, Board member, speaking under Comments from Board Members, chastised President Boniface and me for comments made in the press opposing the BOE decision to develop elementary school plans at Campus Hill instead of at Red Pump.

December 16, 2008, County Council Legislative Session: Council President Boniface, with Council consent, directed me to investigate and prepare a report on matters pertaining to developing a school project at either Red Pump Road or at Campus Hill.

December 18, 2008, Phone Conversation: I called Mr. Patrick Hess, Board of Education President, on the telephone and we had an extensive discussion about the decision related to the school project. He apologized for not having briefed the County Council before making the decision they did. He also took full responsibility indicating that the idea for going ahead at Campus Hill and not Red Pump Road was his and he had brought it to Dr. Haas. In response to my questions, he indicated that John Smilko did not speak for the BOE, and he thought he could stay open-minded about reconsidering the decision in light of the developments at that time. I explained some of the reasons why the Council had concerns about the decision to go forward at Campus Hill.

December 22, 2008, “Transportation Task Force” Meeting in the conference room at the County Executive’s Office: A two-hour discussion ensued concerning the traffic and road conditions in the area around Schucks Road and RT 22 as well as plans to improve highway conditions up to Prospect Mill Road and onto Thomas Run Road. Various funding ideas were discussed among the 20 attendees, including representatives of the Community College, Public School Administration, David Craig, directors and staff from several County Government Departments, State Highway Administration representatives, etc. One of the most interesting ideas brought forward by Bob Cooper, Director of DPW, was to forward fund the highway improvements around RT 22 and Schucks Road with County money with the hope that the State would at sometime come back and repay the County. I believe that to be an unprecedented idea.

After that meeting, I met with Dr. Haas and asked her the same questions I asked Mr. Hess during our telephone conversation of December 18. I explained the Council’s concerns to Dr. Haas and she reiterated the position that Pat Hess and the BOE had taken, using the same arguments. She also indicated that John Smilko did not speak for the School Administration and

suggested that a meeting of the various stakeholders in this matter be scheduled. After leaving Dr. Haas, I met with David Craig to determine his position on building the school at Campus Hill in light of the concerns raised by the Council. He responded that he was NOT wed to that decision, and I got the impression he did not want to be in the middle of that controversy.

January 13, 2009, Meeting with Mr. Hess and Ms. Skebeck, Interim Superintendent's office:

Due to the untimely passing of Dr. Hass, this meeting was scheduled to brief Ms. Skebeck on what had previously happened related to the elementary capital improvement situation. She invited Mr. Hess to attend the meeting. I explained to both of them the charge that President Boniface and the Council had given me to investigate and report on the circumstances concerning developing Red Pump Road School VS the Campus Hill School. I told them I would preface my remarks by saying that at that time it was my sense that the Council would need to discover and understand compelling reasons for them to consider funding a school at Campus Hill under the current conditions.

During this conversation Pat Hess told me again that it was his idea to halt the development of an elementary school at Red Pump Road and to transfer the effort to Campus Hill and move ahead with that project instead. He also changed course from what he had told me in our telephone conversation on December 18th and said he would never change his decision to halt Red Pump and build Campus Hill and that if the Council would not fund building Campus Hill then the BOE might not build any school at all. I told him that would be on him and the BOE. The Council would publicly announce that \$30 million would be available to build a school at Red Pump, and the BOE would have to explain to the citizens why they would not get overcrowding relief.

At that point Ms. Skebeck interjected, with the intent to calm down the rhetoric, and asked if there was any common ground we could work from. In the end, I told them both that the Council had not yet taken an official position and that was the purpose of the investigation, so they could have all the pertinent information necessary for them to make an appropriate decision in this matter. I suggested it would be helpful if Mr. Hess remained open-minded also.

I explained the Council concerns about switching the project from Red Pump to Campus Hill. I asked Mr. Hess what their argument was to support that switch. He told me that Campus Hill would be closer to the area of greatest overcrowding at Prospect Mill and Fountain Green. He stated that the transportation requirements would be increased and students might have to drive past one school to attend another because the redistricting would be more complex. He also said that he was "pissed off" because they would have to build a temporary septic system at Red Pump before a public pumping station could come on line. I have investigated all of these considerations and these are addressed later in this report.

There has, of course, been raised the question of whether or not there is other motivation behind Mr. Hess bringing the idea to switch projects to Dr. Haas. Those issues are speculative and therefore cannot be reported.

January 23, 2009. Mr. Hess called Janet Noone, a PTA officer from the Prospect Mill School, and solicited the PTA's support in fighting the County Council's position on what elementary school to build and to advocate for Campus Hill. Amongst other erroneous information he stated that the BOE could not get the Red Pump Road School project opened before 2012 even if they did reverse their decision because they had cancelled their contracts and the bid process would take too long if it had to be restarted. This is interesting because he told me in the January 13th meeting that the project would be delayed at Red Pump because they had passed the permit window and would have to go through that process again. That assessment is totally untrue and addressed later in this report. I also have good reason to believe the statement about the bid process is untrue. He appears to be relying on scare tactics to enhance his defense.

I have had previous conversations with Ms. Noone and she has a good understanding of the situation but is caught between agencies with different opinions. She basically told Pat Hess she had no preference as to what school gets built as long as a school is built to reduce overcrowding. Since that phone call Ms. Noone has heard bits and pieces from both Tom Fidler and Pat Hess and is not sure what to believe. It is also interesting that apparently Mr. Hess did not call the PTA officers from other area schools that are overcrowded who might have a different opinion on what is the better site for new elementary school construction.

Week of January 26, 2009, Meeting between Billy Boniface and Mr. Hess and subsequent phone conversations: They each presented reasons for their respective positions and what the ultimate consequences could be. In the end Mr. Hess conceded that the BOE may have to reconsider their position and may have to build the school at Red Pump, but at this time the BOE will continue to advocate for Campus Hill. Mr. Hess requested an opportunity to make a presentation to the County Council toward this end.

January 30, 2009. President Boniface called me after having discussed with some Council members the BOE idea for a Council presentation. I was not opposed to the idea of allowing the BOE to make a presentation defining and defending their position.

Later that afternoon the BOE and School Administration delivered to the Council office several volumes of information and data related to a request I had made on December 22 seeking all related material that could help with my investigation.

Understanding that Council President Boniface and the Council may wish to move quickly toward a resolution in this matter, I immediately began preparing the above statements and the accompanying report. I hope that this effort will be of value to each Council member by supplying all the information and material required in understanding the situation and addressing questions and concerns. Please let me know if I can assist you in any other way regarding the conflict between developing the Red Pump Road School or the Campus Hill School.

Report on Red Pump Road School VS Campus Hill School Item Analysis

Comparative Costs and Expenditures:

Two primary sources provided information on the cost and expenditure for developing either the Red Pump School or the Campus Hill School. I interviewed John Scotten, Treasurer, Harford County Treasury Department, who offered important information and some written documents. The Public School Administration delivered several documents on January 30, 2009 containing pertinent cost and expense data.

Determining an accurate representation of what actual costs will be to build at the Campus Hill site is complicated by the fact that considerable funding and expense is being shared between the County Department of Parks and Recreation and the Harford County Board of Education. There are also associated highway improvements for the area that Harford County Government is investigating that will require significant funding. There has been discussion about forward funding these improvements through the Public Works Department using excess revenue from the Highway Enterprise fund to purchase bonds to pay for this work.

Projected costs pertaining to the Red Pump Road School also are questionable because much of the bidding and contracting was developed before the current economic down turn and prices may be more attractive at the present time.

According to the project reports, provided by the Public School Administration, for each of the sites the current overall projection to build the school at Campus Hill is \$30,924,129 and the original cost projection to build the school planned for Red Pump Road was \$32,182,854. Remember that the costs for Red Pump are not complicated with the Parks and Recreation project as with the Campus Hill site.

Harford County Treasury calculated the actual construction cost for the prototype building at approximately \$23,000,000 for either site. The remaining costs factor in road improvements (only those associated with the school site), water and sewer requirements, permitting and inspection and testing, fields and play ground facilities, and furniture and equipment.

- Any additional highway improvements particularly to the State Highway RT 22 are not included in this accounting.

To date (Jan 27, 2009) the expenditures for the Campus Hill project are \$249,750. The expenditures for the Red Pump Road project are \$1,986,820. We have invested almost a quarter million dollars in Campus Hill at this point but have almost 2 million dollars invested in the Red Pump Road project.

Water and Sewer Considerations:

My primary sources of information and data concerning the water and sewer aspects of the projects for the Red Pump Road site and the Campus Hill site come from Bob Cooper, Director, and the Department of Public Works, and Susan Kelly, Acting Health Officer, and the Health Department. I also attended the DAC meeting for the Campus Hill site and have the report from that meeting.

Water:

The Red Pump Road School site is inside the development envelope and has public water available. There will be a cost associated with connecting to the public water system. Public Works estimates the cost of connection charges to be \$364,550 for both water and sewer, but did not provide a cost estimate for just the water connection. There will also be a cost to purchase water from the supplier once the system is connected. That price would be determined by usage and the price of water at the time the school opens. Since the bidding process was stopped before any calculations were made, I do not have a solid number as to what it will cost to connect and purchase water for the Red Pump Road School.

The Campus Hill School is outside the development envelope and does not have access to public water and will not in the foreseeable future. Some of the existing wells on the site may be used for fire suppression or ground keeping and some will be abandoned. Water for the school building will require the construction of a major new well. I was not able to get a ballpark figure from either the Health Department or Public Works on what the cost to that might be. The project has not advanced enough at this point for the School System to have the estimated cost for that project, or at least they have not provided it to me.

There is an abandoned gas station on the corner of RT 22 and Schucks Road. In conversations with the Health Department it was determined that there were some early detection of MTBE on sites not far from the corner but the levels were below the state standards for action. The monitoring wells were pulled up when the tanks were removed in 2006-2007. There has been no detection since that time in any water in the wells near the school. Any new well constructed for any school will require periodic testing and monitoring for as long as the well is used which is consistent with policy for all schools with wells. There will be ongoing costs associated with the well upkeep and monitoring. There is also the potential to have problems that would require filtration. Concerns at Forest Hill Elementary School and at North Harford Middle School have brought attention to the Council as to how problematic and costly these situations can become.

Sewer/Septic:

The Red Pump Road project is within the development envelope and the water and sewer master plan. There is potential for future connection to the county sewer service system, however this will require construction of a pumping station. Public Works has estimated the cost for that pumping station at \$4,000,000. This cost would be shared by the developer of future residential areas and Harford County Government. The County share for that facility is estimated at \$2,700,000 and the developer would be responsible for the remainder. County Government would recover the cost through connection fees and service charges.

Since the pumping station cannot be built until the residential area comes out of APF moratorium and the developer moves forward with residential development, the Red Pump School would require a temporary septic system. The Health Department and the Maryland Department of Environment have approved a septic plan that is modified for the temporary use and is less extensive than a more permanent system and would be less expensive. Public Works does not have an estimate of cost for that system.

Under County APF law the residential area can come out of moratorium one year from the scheduled completion of the school. The problem is that there is no guarantee that the developer will be prepared to move toward construction of homes until the market is advantageous. Therefore building the temporary septic system cannot be avoided although it may only be used for a few years.

The Campus Hill project is outside the development envelope and the Water and Sewer Master Plan and cannot be served by a public sewer system. That school site will require a permanent septic system. Public Works does not have a cost estimate for this facility however the Health Department has suggested that this system would likely have to be somewhat larger than the system at Red Pump Road and therefore more expensive.

County Government, Harford County Public Schools, and the Harford Community College had some discussions about combining efforts between the college and the school system to build a septic facility together. The apparent hope was that a larger more technical system could handle the growth needs of the college and also provide service to some of the public schools in the area including the proposed Campus Hill School. This "package" arrangement is something the County has historically tried to avoid. There are problems with responsibility. For example who would be financially responsible for any failure that may occur? Would the Community College or the Public School System have to pay or how would the expenses be divided?

The Health Department does not believe that this possibility received much attention and has no knowledge of this idea moving forward.

Traffic and Road Considerations:

In order to provide traffic calming at the Red Pump Road School site it was determined that a roundabout would be required on Red Pump Road. The roundabout would serve the elementary school as well as the future park planned adjacent to the school property. Both the Department of Public Works and Treasury estimate the cost of this roundabout at \$350,000.

My investigation suggests that the above mentioned roundabout is the only special accessory road improvement necessary for the project at Red Pump Road.

To paraphrase comments from the Harford County Department of Public Works concerning necessary road improvements at the Campus Hill School site I offer: "The road issue in the area of Campus Hill is complicated by multiple agency requirements and owner responsibilities." There are a variety of future plans for this cross roads of the county including a regional recreation complex, growth and development at Harford Community College on that campus and the addition of Towson University facilities on the west campus, along with the proposed new Campus Hill School, and additional stress on those highways as a result of the BRAC process.

The Campus Hill School site will require an additional turn lane at Schucks Road and RT 22, striping improvements at RT 22 and Prospect Mill Road, and roadside drainage improvements from the site access to RT 22. Public Works estimates the cost for these improvements at between \$450,000 and \$500,000. In conversations with the Treasury Department, Mr. John Scotten, I came away with the sense that this was a very conservative estimate.

Other possible road improvements that are being considered include, but are not limited to, an alternate entrance at the Park and Recreation facility, and improvement to Thomas Run Road by adding a third lane. No estimate of costs for these improvements has been provided. The Maryland State Highway Administration has suggested additional improvements to RT22 from Prospect Mill Road to Schucks/Thomas Run Road. These are minimal changes with additional turn lanes via restriping. Long term solutions in this area are estimated between \$3,000,000 and \$6,000,000.

The County Administration would prefer a consolidated long term solution with additional improvements and would hope to get State grant money to help with the expense. The idea of the County forward funding some of these major projects has been suggested. To my knowledge Harford County has never in the past forward funded State Highway projects. This development may be a concern for the County Council. This long term consolidated road

improvement plan at the Campus Hill site and adjacent areas is estimated between \$7,000,000 and \$8,000,000.

Trying to filter out the funding for needed improvements between the school site and the recreation facility is not easy. For example there is the expense of \$325,000 to build a bridge over a wetland area to have access to the recreation and park area from a shared entrance with the school.

Adequate Public Facilities and Future Development Concerns:

The Harford County Adequate Public Facilities (APF) law as it applies to school capacity considerations is one of the most important and sensitive pieces of legislation that influences capital school construction projects.

The net result of school capacity APF law is that when schools are over 105% capacity in Harford County or projected to be over 105% within three years, residential development restrictions (commonly referred to as moratoria) are implemented. This moratorium prevents residential development in the attendance area of the overcrowded school. The moratorium is removed when new school capacity, which would reduce the overcrowding, is scheduled to be completed within one year, or when other conditions bring the school below the 105% limit.

Presently 10 Harford County elementary schools, out of 32, are over 105% capacity therefore creating moratoria in their respective attendance areas. Five of those schools are located in the district that the School Administration refers to as the "Campus Hill" district (the greater Bel Air area). These schools are Fountain Green, Prospect Mill, Hickory, Forest Lakes, and Youth's Benefit. Churchville and Forest Hill schools are not overcrowded at this time. Prospect Mill is the most overcapacity elementary school in the county.

As the school district elementary school population edged its way up in the greater Bel Air area, it became apparent that additional elementary school capacity would be required. After searching for usable properties the County Administration settled on the site at Vale Road, now called the Red Pump Road School site. This was not the most attractive site for a school but the county owned it and no other more appropriate site was located. Building an elementary school at this site became the solution to the overcrowding in the greater Bel Air area. As the plans moved forward there became concerns that one school would not solve the capacity problem as the numbers edged up. When the property at Schucks Road and RT 22 became available the county purchased it with the intent to build a second elementary school when necessary. Within the last two years, plans were put in place to develop a school at Schucks Road to relieve the apparent continuing growth in the area. This school would follow the school at Red Pump by a year and was considered as the secondary site.

In November, an analysis of elementary school capacity and enrollment numbers revealed that elementary enrollment had been declining in the county for the last three years even though projections indicated slight gains would continue. The cause of this decline has not been identified but it was suggested by Pat Skebeck, Director of Elementary Education, at the time, that the birth rate was going down and that the current national economic and housing crisis might be influences.

By mid-November 2008 various individuals involved in school capacity matters, including myself, began to realize that the County may not need to build two elementary schools in the greater Bel Air area to reduce and maintain capacity requirements. Under the current economic conditions in Harford County and the State of Maryland, the realization that the County Council could potentially save \$30,000,000 in these troubled times became a real incentive to closely reevaluate the elementary capital construction plans. Council members know the rest of the story.

Building an elementary school at the Red Pump Road site has the potential to resolve current capacity issues at all overcapacity elementary schools in the "Campus Hill" district including Youth's Benefit. A school at Campus Hill could not solve capacity at Youth's Benefit, as it would be too far from that site. Solving all overcapacity issues in the "Campus Hill" district has significant APF implications. All residential development areas currently under APF moratoria would come out of the area moratorium and be opened to residential development.

The reality of the situation is that there isn't a great deal of usable land available for development outside the development envelope or in the attendance areas of Fountain Green, Prospect Mill, Hickory, Forest Hill, Forest Lake, or Churchville where they are either outside the envelope or close to being developed out. The area that is inside the development envelope, in the Master Land Use Plan and inside the Water and Sewer Master Plan is the location where Red Pump Road School is designated to go. This school would also be the closest to planned residential development areas and has easy access to neighborhoods that now send their children to Youth's Benefit.

Placing a school at Campus Hill, where there is no public water or public sewers, would certainly increase pressure on the County Council to run water lines and sewer pipes to that area. The argument would be that the benefit for the new elementary school, for the Community College, for the planned construction of a Towson University facility, for businesses like the Arena Club, and the other schools in the area would warrant expanding these public utilities. The result would be expansion of the development envelope.

BOE and Public School Administration Arguments for the “Campus Hill” Site:

In the various conversations I have had, in person and on the telephone, with Mr. Patrick Hess, President of the BOE, with Dr. Jacqueline Hass, Former Superintendent of Schools, and with Ms. Patricia Skebeck, Interim Superintendent of Schools, several arguments have been presented to defend the decision to build a school at “Schucks Road.” I have also had conversations with others from various PTA organizations who are engaged in this matter, including Ms. Janet Noone, a PTA officer from the Prospect Mill School, who have spoken to Mr. Hess or other administrators with the Public School System and shared information with me.

Throughout the course of these conversations some of the reasons used to defend the BOE decision to build at Campus Hill have remained consistent over time and from one person to another. Other reasons argued in defense of the decision have changed over time or from what was said to one person and to another. In the following dissertation I will analyze those reasons used by Mr. Hess and Public School Administrators to justify the decision they made to move forward with the school construction project at Campus Hill and not at Red Pump Road.

The first factor that seemed to distress Mr. Hess the most was the need to build a temporary septic system at Red Pump Road because they could not connect to a public pumping station until it could be built after other development conditions were met. In my January 13th meeting with Mr. Hess and Ms. Skebeck, when I asked why they did not want to move forward with construction at Red Pump, Mr. Hess replied that “I am pissed off that we would have to build a temporary septic system at Red Pump.” He didn’t want the extra expense and didn’t think they should have to do that. He had mentioned this same concern to me in our phone conversation on December 22. This concern was also raised by Dr. Haas in the conversation I had with her on December 22nd after the transportation meeting.

The second reason I was given in all my conversations with the above-mentioned individuals was that the Campus Hill School site would be closest to the area schools with the most overcrowding. This was a reference to Prospect Mill, which is the most overcrowded elementary school, and also Fountain Green, which has a high overcapacity percentage.

The third reason in defense of the BOE decision offered by Mr. Hess at our January 13 meeting was that he didn’t think that it would be right for some students to have to ride a bus past one school to go to another school a little further away. He suggested that this would complicate redistricting concerns, and that it would make bus transportation issues more difficult and more expensive.

It was also mentioned, in some of these conversations, that there was some concern with having to do more “hop scotching” of students to accomplish redistricting. This would involve bumping some students to one school, moving students from that school to another, and so forth to achieve the balanced enrollment required.

These four reasons are the only arguments that I have been presented with to defend the construction of an elementary school at the Campus Hill site as opposed to the Red Pump Road site.

My Analysis of the BOE and School Administration Arguments:

First, I will address the matter of having to build a temporary septic system at the Red Pump Road School site. I believe it is unfortunate that a temporary septic system is necessary at Red Pump and that we have no opportunity to connect to a public pumping station until some future date. This will add an additional expense to that project. However, there will have to be a septic system built at whatever site we use for the school construction. As far as I can determine, in conversations with the Health Department, a septic system for Campus Hill will need to be larger than the temporary system required at Red Pump and therefore is expected to be more expensive to build.

The reality is that the Red Pump School has the potential to eventually have public sewer service and there is no expectation, for at least the foreseeable future, to have public sewer at Campus Hill. Utilizing septic systems for large public buildings such as schools, over a long period of time, can present costly problems. Although we will have an upfront extra cost to provide the septic at Red Pump, the long term management of waste water/sewage control by connecting to a future pumping station is, in my opinion, a much more attractive option.

The second reason offered in defense of the BOE decision to build at Campus Hill is at best misleading. The suggestion that the Campus Hill site would be closer to the most overcrowding is certainly subject to interpretation. Prospect Mill is currently at 137% capacity and Fountain Green is 114% capacity. These are the only two schools really very close to the Campus Hill site and they total 51% overcapacity. On the other side of this elementary district we currently have Forest Lakes (the second most overcapacity) at 121% capacity, Hickory at 112% capacity, and Youth’s Benefit at 120% capacity. Amongst these schools we have a total of 53% overcapacity. For some reason the BOE and School Administration does not appear to want to include Youth’s Benefit in the formula for redistricting. They are counting on rebuilding that school possibly with additional capacity in the near future. I’m not sure, in these current economic times, that that is a realistic expectation.

The total number of students overcapacity in this elementary district at this time is 661. The school designed for Red Pump Road would have enough seats for all the overcapacity currently

in this district including Youth's Benefit. The question is, could the future growth projections be accommodated? Since the trend has been down in overall elementary school numbers for the last three years, we may see that trend continue for the next few years and not have the anticipated growth. But it might be prudent to add additional capacity at Red Pump to help with future population growth.

The third concern about having to drive past one school to go to another a little further away is disingenuous. Elementary students have been bused past one school to go to another for decades in Harford County and it never seemed to bother anyone in the past. There are probably several examples that can be used but the most obvious is the situation at Halls Cross Roads Elementary and Roye-Williams Elementary. For more than 35 years that I know of students have been bused out of APG past Halls Cross Roads, which is about two blocks past the gate, to go all the way to Roye-Williams Elementary, which is miles away. Unless we can justify some sort of double standard, this argument is dishonest and indefensible.

Finally, the argument that one solution would cause more "hop scotching" than another is also debatable. I have removed Churchville Elementary School from my calculation because that school is not overcapacity and has no student population from inside the development envelope and is not projected to gain enrollment. All the other schools in the district, identified by the School Administration as the "Campus Hill" district, have significant portions of the attendance area inside the development envelope or are completely inside the envelope and are either currently overcapacity or are gaining enrollment and have potential to become overcapacity.

Substantial residential neighborhoods in five out of the six attendance areas being considered in this district are within three miles of the site for the Red Pump Road School. These neighborhoods could be potential sites for redistricting. Students from all those schools could be driven directly to the Red Pump Road School without having to travel any further than other students have to travel within the attendance area they are already in to go to the school they already attend. The only school attendance area outside this situation is Fountain Green. Only Prospect Mill and Fountain Green are within four miles of the Campus Hill school site.

After doing numerous calculations, but without knowing current or future bus routes, it appears logical to conclude that when considering the entire district it would be easier to move a majority of the students from overcrowded schools to the Red Pump Road School than to Campus Hill. It would logically follow that it would then also be less expensive to transport students by bus to Red Pump.

Early in my first conversations with Mr. Hess, he told me they could not restart Red Pump because they had passed the "permit window" and if they had to go through all that again it would take a considerable amount of time and that project would be greatly delayed. After

checking with the Health Department, I found out that all the required permits that they know of are in force and are good for one year. I have included that Health Department report in the appendix. Most of those permits are good until late next fall. I'm not sure if Pat Hess did not know what he was talking about when he told me this or if there was some attempt to deceive me. Either way causes a loss in confidence in what he has to tell me.

Later in a conversation with Janet Noone, he told her they could not get the Red Pump Road School opened until 2012 if they were forced to return to that project. He said that the contracts and bid process had been halted and it would take so much time to restart that that extensive delays would occur. After having this checked out for me, information from a knowledgeable School Administration source indicated that it would not be that difficult to restart the process and that it could be as short a time as only a couple of months to accomplish that task considering the current conditions in the building industry.

First a permit delay, then a contract and bid delay -- neither one checking out. I have little faith that the information that Mr. Hess is presenting accurately represents the situation. That begs the question as to what other motivations may be at play.

One Other Consideration:

When Harford County took on the responsibility to build one or two schools at Red Pump Road and/or at Campus Hill, it was understood that we would be forward funding these projects. The primary funding source for either or both projects would be through the bonding process. To date Harford County has forward funded Patterson Mill Middle/High School, Bel Air High School, Edgewood High School, Deerfield Elementary School, Aberdeen High School addition, and upgrades at Joppatowne Elementary. I believe that almost all of these projects have been reimbursed to some amount by the State.

The project at Red Pump Road, which met the requirements of being inside the development envelop and the Master Plan, and which would solve the capacity concerns of the area, had the potential to receive funds from the State in the forward funding process. Information that Council President Boniface has received from members of the Maryland General Assembly indicates that the State would not consider any reimbursement for the project at Campus Hill. This project being outside the development envelope and not in a planned growth area was considered secondary to the Red Pump Road project and would not be reimbursable.

I believe that having Red Pump being at least considered for potential reimbursement from the State is an important consideration in making a decision as to which site is most advantageous.

Conclusion:

It is my opinion when we consider that the cost for building a school at either site is relatively the same, if we do not consider the highway improvements desired at Campus Hill, and understanding that we already have almost \$2,000,000 invested in Red Pump Road, and that there is the possibility for State reimbursement for Red Pump Road, the Council should give serious consideration to funding the Red Pump Road School project.

Realizing that Red Pump Road has public water available right now and will have public sewer available in the future and remembering the issues we faced with water and sewer problems at Forest Hill Elementary and North Harford Middle School, it seems that Red Pump Road is the best alternative in that respect.

Understanding that building the Red Pump Road School could reduce overcapacity issues for the entire "Campus Hill" district without transportation issues being significantly more complex or expensive than the alternative argues for funding the project at Red Pump Road.

Placing the new school project inside the development envelope in an area projected for future growth, as is the case with Red Pump Road, should be a strong endorsement for funding the project at Red Pump Road.

Considering that one of the worst traffic problem areas in the county is the area around RT 22 and Schucks Road/Thomas Run Road and that that problem will only be exacerbated by continuing development at the Community College and the planned recreational park, it is difficult to justify another major project at that corner.

It is my recommendation that the Harford County Council support funding for the Red Pump Road School and work with the Public School Administration and the Board of Education to move that project back on schedule as expeditiously as possible. I further recommend that we consider the capacity of the Red Pump Road School and determine if it would be reasonable and prudent to add additional capacity to accommodate future growth in that area.

Comparative Distances To Schools In The "Campus Hill" District

| | <u>Red Pump Road School</u> | <u>Campus Hill School</u> |
|------------------------|-----------------------------|---------------------------|
| Prospect Mill: | | |
| Point to Point | 5.1 miles | .6 miles |
| Driving Distance | 5.5 miles | .7 miles |
| Fountain Green | | |
| Point to Point | 4.3 miles | 1.2 miles |
| Driving Distance | 4.5 miles | 2.5 miles |
| Hickory | | |
| Point to Point | 3.0 miles | 4.0 miles |
| Driving Distance | 3.3 miles | 5.1 miles |
| Forest Hill | | |
| Point to Point | 2.8 miles | 6.0 miles |
| Driving Distance | 3.4 miles | 7.9 miles |
| Forest Lakes | | |
| Point to Point | 1.5 miles | 6.7 5.6 miles |
| Driving Distance | 1.8 miles | 6.7 miles |
| Youth's Benefit | | |
| Point to Point | 3.1 miles | 8.4 miles |
| Driving Distance | 4.5 miles | 10.1 miles |

Additional Distance Information:

1. There are portions of six (6) elementary school attendance areas within 1.5 miles of the Red Pump Road School site. These include Prospect Mill, Hickory, Forest Hill, Forest Lakes, Youth's Benefit, Bel Air, and Homestead/Wakefield. There are only portions of three (3) elementary school attendance areas within 1.5 miles of the Campus Hill School site. These include Prospect Mill, Fountain Green, and Churchville.
2. Within the "Campus Hill" elementary district five (5) attendance areas have substantial neighborhoods within 3 miles of RPRES and only three (3) within 3 miles of CHES.
 - Data from Planning and Zoning GIS services - mapping.



Harford County Public Schools

102 S. Hickory Avenue ♦ Bel Air, MD 21014 410-838-7300 Fax 410-893-2478

Patricia L. Skebeck, Interim Superintendent of Schools

January 30, 2009

The Honorable Richard C. Slutzky
County Council Vice President
Harford County Councilman – District E
212 South Bond Street, 1st Floor
Bel Air, MD 21014

Dear Councilman Slutzky:

We are in receipt of your December 22, 2008 and January 13, 2009 correspondence in which you indicate that the Harford County Council has directed you to ascertain information relative to the postponement of construction of the Red Pump Elementary School (previously referred to as the Vale Road Elementary School) and the planned construction of the Campus Hills Elementary School (previously referred to as the Schucks Road Elementary School). Please find below responses to your request:

- (A) *All records and pertinent information related to funds spent or appropriated to school construction projects at the Red Pump Road School site and the Campus Hills School site.*

See enclosures for both schools showing:

- 1) Approved Appropriations
- 2) Expenditures Paid to Date
- 3) Encumbrances
- 4) Balances
- 5) County Budget Worksheets
- 6) Invoice to P& R from HCPS for design services for Red Pump/Graybeal fields
- 7) BOE Decision of transfers between Capital Projects dated March 10, 2008, and the executed Capital Budget transfer approval document for Campus Hills Elementary School.

- (B) *Anticipated construction costs for the proposed Red Pump School or the Campus Hills School. It would be helpful if these costs could be broken down into various categories i.e. design, building construction, water and sewer requirements, road improvements, etc.*

See attached spreadsheet showing anticipated construction costs.

The Honorable Richard C. Slutzky
January 30, 2009
Page 2

(C) *All records and information dealing with procurement and bidding procedures for the Red Pump Road School including: Name and addresses for all companies or individuals considered in the procurement and bidding process, accounting for any funding expended during this process, identifying successful bidders and the bid amounts, and other contract information related to the Red Pump Road School project.*

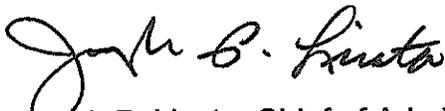
- 1) Bid documents to include specifications, construction documents, and addenda for the Red Pump Elementary School
- 2) Spreadsheet containing names and addresses of all bidders
- 3) Bid tabulation sheets for the Red Pump Elementary School
- 4) Table showing apparent low bidder and bid amount for Red Pump Elementary School for each bid package
- 5) List of alternates for each bid package

(D) *Any other information, studies, reports or recommendations that the Board of Education considered when deciding to recommend proceeding with the Campus Hills School site rather than the Red Pump Road School site.*

Please see attached enrollment data and PowerPoint presentation, which present enrollment figures that were considered by the Board of Education when deciding to recommend proceeding with the Schucks Road proposed school site rather than the Vale Road proposed school site. Also attached is the memorandum on Red Pump discharge permit and septic system, Phase II Investigation Report for Campus Hills (Schucks Road property), and e-mail correspondence from Site Resources, Inc. summarizing the results of the perc test for the Schucks Road property.

If upon your review, it is determined that additional information is required by the County Council to complete its review, please feel free to forward correspondence noting the additional data required; we will provide the information, if available.

Sincerely,

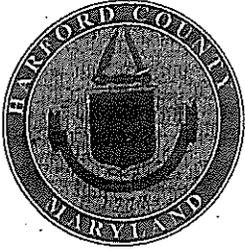


Joseph P. Licata, Chief of Administration
On Behalf of Patrick L. Hess, President
Board of Education of Harford County



Patricia L. Skebeck
Interim Superintendent of Schools

L-filed



COUNTY COUNCIL OF HARFORD COUNTY, MARYLAND

BILLY BONIFACE
President

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District A

CHAD R. SHRODES
District D

VERONICA "RONI" CHENOWITH
District B

RICHARD C. SLUTZKY
District E

JAMES V. "CAPT'N JIM" McMAHAN
District C

MARY ANN LISANTI
District F

December 22, 2008

Patrick L. Hess, President
Board of Education of Harford County
Jacqueline C. Haas, Ed. D.
Superintendent of Schools
102 South Hickory Avenue
Bel Air, MD 21014

Dear Mr. Hess and Mrs. Haas:

During legislative session on December 16, 2008, the County Council directed me to ascertain all information relative to the proposed Vale Road and Schucks Road school sites in order that the Council may make an informed decision regarding the funding of one of these school projects. In light of this charge, I am requesting copies of your records pertaining to the following:

- (A) Funds spent by the Board to date on either the proposed Vale Road or proposed Schucks Road school sites;
- (B) Anticipated construction costs for the proposed Vale Road or proposed Schucks Road school site; and
- (C) Any other information, studies, reports or recommendations that the Board considered when deciding to recommend proceeding with the Schucks Road proposed school site rather than the Vale Road proposed school site

The County Council has the responsibility for funding the Board of Education and making sure that the County's education system has the necessary funding to provide adequate school capacity but the Council also has the fiscal responsibility to ensure that the taxpayers' dollars are being spent wisely. It is in the interest of providing school capacity and spending wisely, that the Council would like to be able to consider all information available and considered by the Board of Education in arriving at its decision to proceed with the Schucks Road school site as opposed to the proposed Vale Road school site.

212 SOUTH BOND STREET • BEL AIR, MARYLAND 21014 • 410-638-3343 • 410-879-2000 • FAX 410-893-4972 • TTY 410-638-3491
www.harfordcountymd.gov

"An Equal Opportunity Employer"



This document is available in alternative format upon request.

Additional Requests

Request for Information and Records
Red Pump Road School and Campus Hills School
County Council of Harford County Maryland
January 13, 2009

Requests:

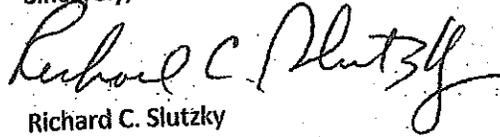
- (A) All records and pertinent information related to funds spent or appropriated to school construction projects at the Red Pump Road School site and the Campus Hills School site.
 - (B) Anticipated construction costs for the proposed Red Pump Road School or the Campus Hills School. It would be helpful if these costs could be broken down into various categories i.e. design, building construction, water and sewer requirements, road improvements, etc.
 - (C) All records and information dealing with procurement and bidding procedures for the Red Pump Road School including: Name and addresses for all companies or individuals considered in the procurement and bidding process, accounting for any funding expended during this process, identifying successful bidders and the bid amounts, any other contract information related to the Red Pump Road School project.
 - (D) Any other information, studies, reports or recommendations that the Board of Education considered when deciding to recommend proceeding with the Campus Hills School site rather than the Red Pump Road School site.
- Please respond to Richard C. Slutzky, Council Vice-President, 212 South Bond Street, Bel Air, MD 21014. rcslutzky@harfordcountymd.gov

Septic System (Pur Tests)

Vale Road and Schucks Road School Sites
December 22, 2008

I look forward to receiving the information so that the Council can consider how to proceed with this issue. I want to thank you in advance for your cooperation. If you have any questions regarding this request, please feel free to contact me at the Council office.

Sincerely,



Richard C. Slutzky
Council Vice President
Councilman, District E

RCS:bjc

Board of Education of Harford County
Campus Hills Elementary School
Report of Appropriations, Expenditures & Encumbrances
Inception thru January 27, 2009

Summary Overview

| <u>Approved Appropriations</u> | <u>Expenditures Paid to Date</u> | <u>Encumbrances</u> | <u>Balance</u> |
|------------------------------------|--------------------------------------|------------------------|------------------------|
| <u>\$ 2,700,000.00</u> | <u>\$ 249,749.78</u> | <u>\$ 2,712,298.66</u> | <u>\$ (262,048.44)</u> |

Board of Education of Harford County
 Campus Hills Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Approved Appropriations

| <u>FY</u> | <u>State</u> | <u>Local</u> | <u>Other</u> | <u>Total</u> |
|-----------|--------------|--------------|--------------|--------------|
| 2008 | - | 100,000.00 | - | 100,000.00 |
| 2009 | - | 2,600,000.00 | - | 2,600,000.00 |
| | | | | |
| | - | 2,700,000.00 | - | 2,700,000.00 |

FY 2008 Appropriation was the result of a Capital Project Budget Transfer signed by the Harford County Council President on April 1, 2008. The appropriation for Patterson Mill Middle High School was decreased by \$100,000 and the Campus Hills Elementary project established.

FY 2009 Appropriation was approved by the Harford County Council June 2008 for funds to be available July 1, 2009.

Not included in Appropriations at this time is the portion of GWWO services that P&R has agreed to reimburse HCPS. Upon receipt of letter from P&R the appropriation amount will be increased. At this time it is estimated to be approximately \$357,910.02.

BOARD OF EDUCATION OF HARFORD COUNTY
DECISION OF TRANSFERS BETWEEN CAPITAL PROJECTS

MARCH 10, 2008

Background Information:

After a review of the Patterson Mill Middle High School capital project, it was determined that an excess of funds exist totaling \$140,000. It is the intention of the Budget Office to inform the Superintendent and make a recommendation as to where the capital funds could be transferred to cover other needs of the school system.

The capital project for Kindergarten Classrooms is completed. The balance of \$30,819.91 can be transferred to cover other needs of the school system.

Discussion:

After discussions with Planning and Construction and Facilities and Operations, recommendations were formed and presented to the Superintendent. A transfer of capital project funds in the amount of \$40,000 from the **Patterson Mill Middle High School** capital project is necessary to fund the new **Emergency Generator** project. The funds will be used to cover the costs for the installation of emergency generators at Harford Technical High School. A transfer of capital project funds in the amount of \$100,000 from the **Patterson Mill Middle High School capital project** is necessary to fund the new **Schucks Road Elementary School** project. The funds will be used to cover the costs for test wells, survey work to consolidate the various parcel descriptions and miscellaneous environmental testing.

The **Kindergarten Classroom** capital project is complete and has \$30,891.91 remaining for use on other projects. We are requesting a transfer of the \$30,891.91 to the **Relocatable Classrooms** project which provides for the movement and placement of relocatable classroom units for the relief of seriously overcrowded schools.

Board of Education's Recommendation:

The Superintendent recommends the approval of the transfer between capital projects to support unfunded needs of the Emergency Generator project, the Schucks Road Elementary School project and the Relocatable Classrooms project.

**Board of Education of Harford County
Capital Budget Transfer FY2008**

2034110

| Project | Project Balance | Transfer (From) To | Balance Remaining |
|---|---|---|---|
| Patterson Mill Middle High School Project 300-8701 | \$1,817,932.62 | (100,000) (\$140,000.00) | \$1,677,932.62 |
| GENERAL PROJECT XXX_XXXX | XX | XX | XX |
| Schucks Road Elementary School XXX-XXXX <i>300-1901</i> | \$0.00 | \$100,000.00 | \$100,000.00 |
| Full Day Kindergarten Project 305-9007 | \$3,400,755.48 | (\$30,891.91) | \$3,369,863.57 |
| Relocatable Classrooms Project 340-9041 | \$8,607,678.71 | \$30,891.91 | \$8,638,570.62 |

2044117

2084114

*DAC
4/3/8*

The Patterson Mill Middle High School capital project has \$140,000 that will not be needed for its completion. We are requesting the following for the \$140,000 transfer: **Emergency Generator** project in the amount of \$40,000 to cover the cost of hooking up the generators at Harford Technical High School and; **Schucks Road Elementary School** project in the amount of \$100,000 for test wells, survey work to consolidate the various parcel descriptions and miscellaneous environmental testing, In addition, a transfer of \$30,981.91 in capital funds from the **Full Day Kindergarten** capital project to the **Relocatable Classrooms** capital project will increase the funds available for the movement of relocatable classroom units.

Internal Authorization

3/10/08
Date

[Signature]
Requested by: Director of Planning and Construction

3/10/08
Date

[Signature]
Requested by: Chief of Administration

Capital Budget Transfer Approval

3/10/08
Date

[Signature]
Superintendent of Schools

3/10/08
Date

[Signature]
President, Board of Education of Harford County

March 25, 2008
Date

[Signature]
Harford County Executive

4/1/08
Date

[Signature]
President, County Council of Harford County

Please Return One Copy To:
Superintendent of Schools
102 South Hickory Avenue
Bel Air, MD 21014

300-1901

| | |
|---|--------------------------------------|
| Dept. / Agency: Board of Education | Project Number: New |
| Project Title: Schuck's Road Elementary School New School | Project Location: Churchville, MD |
| <p>Project Description / Justification: The schools to the north and east of Bel Air are experiencing capacity problems due to the intensive development along Rt. 543 / Fountain Green corridor. There are several other schools identified that do not have site conditions which allow for addition, this project viewed as a comprehensive solution to numerous enrollment impacts. The site was recently purchased by Harford County for the purpose of building an elementary school. This is not within the development envelope and is not in the priority funding area. This was approved in FY 08 contingent upon Harford County Government being able to purchase the land to relieve capacity issues in the Bel Air area. The land was purchased in July 2007 by Harford County Government. Harford County Public Schools will proceed with the site investigation once all of the residential properties along Schuck's Road is purchased for this site.</p> | |

EXPENDITURE SCHEDULE

| Cost Elements | Total Cost | Prior Appro. | Budget Year FY 2009 | Five Year Capital Program | | | | | Balance to Complete |
|-----------------------|-------------------|--------------|---------------------|---------------------------|-------------------|----------|----------|----------|---------------------|
| | | | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Engineering/Design | 1,637,856 | | 1,637,856 | | | | | | |
| Land Acquisition | 0 | | | | | | | | |
| Construction | 27,423,273 | | 99,144 | 12,370,865 | 14,953,264 | | | | |
| Inspection Fees | 863,000 | | 863,000 | | | | | | |
| Equipment/Furnishings | 1,000,000 | | | | | | | | |
| Total Cost | 30,924,129 | 0 | 2,600,000 | 12,370,865 | 15,953,264 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE

| | | | | | | | | | |
|--------------------|-------------------|----------|------------------|-------------------|-------------------|----------|----------|----------|----------|
| R7000 Future Bonds | 17,533,749 | | 2,600,000 | 5,675,675 | 9,258,074 | | | | |
| R7920 State Bonds | 13,390,380 | | | 6,695,190 | 6,695,190 | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| Total Funds | 30,924,129 | 0 | 2,600,000 | 12,370,865 | 15,953,264 | 0 | 0 | 0 | 0 |

IMPACT ON OPERATING

| | | | | | | | | | |
|------------------------|--|------|------|------|------|------|------|------|------|
| Dollar Impact: | | None |
| New Positions (FTE's): | | None |

Board of Education of Harford County
 Campus Hills Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Expenditures & Encumbrances Summary

| | <u>Contract Amount</u> | <u>Expenditures Paid to Date</u> | <u>Encumbrances</u> |
|-------------------------------|------------------------|--------------------------------------|---------------------|
| <u>Architects</u> | | | |
| Frederick Ward Associates | | | |
| -Boundary & Topography Survey | 18,100.00 | 15,200.00 | 2,900.00 |
| | | | |
| GWWO, Inc | | | |
| -Professional Services | 990,927.70 | 158,452.12 | 832,475.58 |
| -Park Basic Services | 226,809.41 * | 16,181.61 | 210,627.80 |
| -Bridge/Flood Study | 78,615.37 * | 4,602.22 | 74,013.15 |
| -Roundabout | 96,474.46 * | 5,424.33 | 91,050.13 |
| | | | |
| <u>Construction Manager</u> | | | |
| J. Vinton Schafer | 1,513,950.00 | 12,718.00 | 1,501,232.00 |
| | | | |
| <u>Miscellaneous Expenses</u> | | | |
| | - | 37,171.50 | - |
| | | | |
| | <u>2,924,876.94</u> | <u>249,749.78</u> | <u>2,712,298.66</u> |

* P&R to reimburse HCPS for portion of contract. Awaiting official letter from P&R.

Board of Education of Harford County
 Campus Hills Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Payment Detail

Expenditures

| | | | | |
|-------|---------------|-------------------------|--|------------------|
| 52170 | MISCELLANEOUS | | | |
| | 7/8/08 AP | JONES WELL DRILLING INC | | 5,771.46 |
| | 7/22/08 AP | JONES WELL DRILLING INC | | 4,604.14 |
| | 10/29/08 AP | JONES WELL DRILLING INC | | 3,582.40 |
| | 11/19/08 AP | THE TRAFFIC GROUP | | 15,500.00 |
| | 12/17/08 AP | JONES WELL DRILLING INC | | 4,713.50 |
| | 1/7/09 AP | THE TRAFFIC GROUP | | 3,000.00 |
| | Total | A/C# 52170 | | <u>37,171.50</u> |

| | | | | |
|-------|-------------|---------------------------|--|-------------------|
| 52405 | ARCHITECTS | | | |
| | 6/2/08 AP | FREDERICK WARD ASSOCIATES | | 13,700.00 |
| | 7/16/08 AP | FREDERICK WARD ASSOCIATES | | 1,500.00 |
| | 11/19/08 AP | GWWO INC./ARCHITECTS | | 78,605.19 |
| | 1/14/09 AP | GWWO INC./ARCHITECTS | | 57,359.79 |
| | 1/14/09 AP | GWWO INC./ARCHITECTS | | 48,695.30 |
| | Total | A/C# 52405 | | <u>199,860.28</u> |

| | | | | |
|-------|--------------------|---------------------------|--|------------------|
| 52410 | GENERAL CONTRACTOR | | | |
| | 11/19/08 AP | J. VINTON SCHAFFER & SONS | | 6,923.00 |
| | 11/19/08 AP | J. VINTON SCHAFFER & SONS | | 1,250.00 |
| | 1/7/09 AP | J. VINTON SCHAFFER & SONS | | 1,400.00 |
| | 1/14/09 AP | J. VINTON SCHAFFER & SONS | | 3,145.00 |
| | Total | A/C# 52410 | | <u>12,718.00</u> |

Total Expenditures Pd to Date 249,749.78

Encumbrances

| <u>Vendor</u> | <u>PO#</u> | <u>Description</u> | <u>Amount</u> |
|---------------------------------|------------|----------------------|---------------|
| J. VINTON SCHAFFER & SONS, INC. | 791300000 | CONSTRUCTION MANAGER | 1,501,232.00 |
| GWWO INC./ARCHITECTS | 791310000 | ROUNDABOUT | 91,050.13 |
| GWWO INC./ARCHITECTS | 791310000 | ARCHITECT | 832,475.58 |
| GWWO INC./ARCHITECTS | 791310000 | PARK BASIC SERVICES | 210,627.80 |
| GWWO INC./ARCHITECTS | 791310000 | BRIDGE/FLOOD STUDY | 74,013.15 |
| FREDERICK WARD ASSOCIATES, INC | 776260000 | PRELIM/FINAL | 2,900.00 |

Total Encumbrances 2,712,298.66

Board of Education of Harford County
Red Pump Elementary School
Report of Appropriations, Expenditures & Encumbrances
Inception thru January 27, 2009

Summary Overview

| <u>Approved Appropriations</u> | <u>Expenditures Paid to Date</u> | <u>Encumbrances</u> | <u>Balance</u> |
|------------------------------------|--------------------------------------|------------------------|-------------------------|
| <u>\$ 16,102,425.00</u> | <u>\$ 1,986,820.18</u> | <u>\$ 1,368,199.99</u> | <u>\$ 12,747,404.83</u> |

Board of Education of Harford County
 Red Pump Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Approved Appropriations

| <u>FY</u> | <u>State</u> | <u>Local</u> | <u>Other</u> | <u>Total</u> |
|-----------|--------------|---------------|--------------|---------------|
| 2006 | - | 25,000.00 | | 25,000.00 |
| 2007 | - | 1,202,996.00 | | 1,202,996.00 |
| 2008 | - | 4,716,900.00 | - | 4,716,900.00 |
| 2009 | - | 10,035,923.00 | 121,606.00 | 10,157,529.00 |
| | | | | |
| | - | 15,980,819.00 | 121,606.00 | 16,102,425.00 |

Local Appropriations for FY2006, FY2007, FY2008 & FY2009 were approved thru the normal budget process for funds to be available July 1 of their respective funding years.

FY2009 Other Appropriations includes funds received to pay for services provided by the Architect as follows:
 \$102,530.00 from Harford County Department of Parks and Recreation
 \$19,076.00 from Harford County Procurement

The supporting documents show that the project was anticipating the receipt of State Bonds in FY2008. This was not approved by the State. As of 1/27/09, HCPS has not received State Appropriations for this project.

| | |
|---|-------------------------------------|
| Dept and Programs: Board of Education | Project Number: New |
| Project Title: New Elementary Capacity | Project Location: Central County |
| Adequacy of Utilities: Electric: | Gas: |
| | Sewer: |
| | Water: |

Project Description/Justification:

Schools north and to the east of Bel Air are experiencing capacity problems due to intensive development along the Fountain Green/Route 543 corridor. This project will require land acquisition in an area conducive to boundary adjustments to balance enrollments in this area.

EXPENDITURE SCHEDULE

| Cost Elements | Total Cost | Prior Appro. | Budget Year FY 2006 | Five Year Capital Program | | | | | Balance to Complete |
|-----------------------|-------------------|--------------|------------------------|---------------------------|------------------|------------------|----------|----------|---------------------|
| | | | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | |
| Engineering/Design | 1,012,035 | | 25,000 | 987,035 | | | | | |
| Land Acquisition | 0 | | | | | | | | |
| Construction | 13,987,832 | | | | 6,993,916 | 6,993,916 | | | |
| Inspection Fees | 919,995 | | | | | 919,995 | | | |
| Equipment/Furnishings | 0 | | | | | | | | |
| Total Cost | 15,919,862 | 0 | 25,000 | 987,035 | 6,993,916 | 7,913,911 | 0 | 0 | 0 |

FUNDING SCHEDULE

| | | | | | | | | | |
|--------------------|-------------------|----------|---------------|----------------|------------------|------------------|----------|----------|----------|
| R7000 Future Bonds | 8,232,862 | | | 987,035 | 3,162,916 | 4,082,911 | | | |
| R7920 State Bonds | 7,662,000 | | | | 3,831,000 | 3,831,000 | | | |
| R8750 Paygo | 25,000 | | 25,000 | | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| Total Funds | 15,919,862 | 0 | 25,000 | 987,035 | 6,993,916 | 7,913,911 | 0 | 0 | 0 |

* Did not receive State Funds

*

| | |
|---|-------------------------------------|
| Dept and Programs: Board of Education | Project Number: B064125 |
| Project Title: New Elementary Capacity | Project Location: Central County |
| Adequacy of Utilities: Electric: | Gas: |
| | Sewer: |
| | Water: |

806-49571

Project Description/Justification:
 Schools north and east of Bel Air are experiencing capacity problems due to intensive development along the Fountain Green/Route 543 corridor. This project will require land acquisition in an area conducive to boundary adjustments to balance enrollments in this area.

EXPENDITURE SCHEDULE

| Cost Elements | Total Cost | Prior Appro. | Budget Year FY 2007 | Five Year Capital Program | | | | | Balance to Complete |
|-----------------------|-------------------|---------------|------------------------|---------------------------|------------------|----------|----------|----------|---------------------|
| | | | | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | |
| Engineering/Design | 1,227,996 | 25,000 | 1,202,996 | | | | | | |
| Land Acquisition | 0 | | | | | | | | |
| Construction | 17,081,073 | | | 8,540,537 | 8,540,536 | | | | |
| Inspection Fees | 0 | | | | | | | | |
| Equipment/Furnishings | 1,129,956 | | | | 1,129,956 | | | | |
| Total Cost | 19,439,025 | 25,000 | 1,202,996 | 8,540,537 | 9,670,492 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE

| | | | | | | | | | |
|--------------------|-------------------|---------------|------------------|------------------|------------------|----------|----------|----------|----------|
| R8750 Paygo | 25,000 | 25,000 | | | | | | | |
| R7000 Future Bonds | 10,004,025 | | 1,202,996 | 3,835,537 | 4,965,492 | | | | |
| R7920 State Bonds | 9,410,000 | | | 4,705,000 | 4,705,000 | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| Total Funds | 19,439,025 | 25,000 | 1,202,996 | 8,540,537 | 9,670,492 | 0 | 0 | 0 | 0 |

* Did Not receive State Funds

300-4901

| | |
|---|-------------------------------------|
| Dept. / Agency: Board of Education | Project Number: B064125 |
| Project Title: New Elementary Capacity | Project Location: Central County |

Project Description / Justification:
 Schools north and to the east of Bel Air are experiencing capacity problems due to intensive development along the Fountain Green / Route 543 corridor. This project will require land acquisition in an area conducive to boundary adjustments to balance enrollments in this area.

EXPENDITURE SCHEDULE

| Cost Elements | Total Cost | Prior Appro. | Budget Year FY 2008 | Five Year Capital Program | | | | | Balance to Complete |
|-----------------------|-------------------|------------------|------------------------|---------------------------|----------|----------|----------|----------|---------------------|
| | | | | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Engineering/Design | 1,227,996 | 1,227,996 | | | | | | | |
| Land Acquisition | 0 | | | | | | | | |
| Construction | 20,072,822 | | 10,035,900 | 10,036,922 | | | | | |
| Inspection Fees | 1,001,420 | | | 1,001,420 | | | | | |
| Equipment/Furnishings | 0 | | | | | | | | |
| Total Cost | 22,302,238 | 1,227,996 | 10,035,900 | 11,038,342 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE

| | | | | | | | | | |
|--------------------|-------------------|------------------|-------------------|-------------------|----------|----------|----------|----------|----------|
| R8750 Paygo | 25,000 | 25,000 | | | | | | | |
| R7100 Prior Bonds | 1,202,996 | 1,202,996 | | | | | | | |
| R7000 Future Bonds | 10,435,242 | | 4,716,900 | 5,718,342 | | | | | |
| R7920 State Bonds | 10,639,000 | | 5,319,000 | 5,320,000 | | | | | |
| | 0 | | | | | | | | |
| | 0 | | | | | | | | |
| Total Funds | 22,302,238 | 1,227,996 | 10,035,900 | 11,038,342 | 0 | 0 | 0 | 0 | 0 |

IMPACT ON OPERATING

| | | | | | | | | |
|------------------------|------|------|------|------|------|------|------|------|
| Dollar Impact: | None |
| New Positions (FTE's): | None |

* Did not receive State Funds

300-4901

| | |
|---|------------------------------|
| Dept. / Agency: Board of Education | Project Number: B064125 |
| Project Title: Vale Road Elementary | Project Location: Bel Air |
| <p>Project Description / Justification: This project is based on 22 regular classrooms, 4 kindergarten rooms and one pre-kindergarten space. Its need is based exclusively on existing overcapacity at schools to the north and east of Bel Air from past development growth and the implementation of full day kindergarten. Site approval is in process. Design funding was provided in FY 07 budget and the architectural/engineering team has been selected. Draft Educational Specifications have been prepared and will be reviewed in October by the planning committee. This project will be designed as a prototype building to be reused in a variety of configurations, anticipating the future needs based on BRAC. It will be modeled as a sustainable building without seeking LEED certification and to achieve maximum energy savings. This was an approved new school to relieve Bel Air capacity issues, which was approved by the Board of Education and ratified by the County Council for FY 07 capital funding.</p> | |

EXPENDITURE SCHEDULE

| Cost Elements | Total Cost | Prior Appro. | Budget Year FY 2009 | Five Year Capital Program | | | | | Balance to Complete |
|-----------------------|-------------------|-------------------|---------------------|---------------------------|----------|----------|----------|----------|---------------------|
| | | | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Engineering/Design | 1,617,017 | 1,227,996 | 389,021 | | | | | | |
| Land Acquisition | 0 | | | | | | | | |
| Construction | 27,782,358 | 10,035,900 | 8,316,502 | 9,429,956 | | | | | |
| Inspection Fees | 1,330,400 | | 1,330,400 | | | | | | |
| Equipment/Furnishings | 1,453,079 | | | 1,453,079 | | | | | |
| Total Cost | 32,182,854 | 11,263,896 | 10,035,923 | 10,883,035 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE

| | | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|----------|----------|----------|----------|----------|
| R8750 Paygo | 355,000 | 25,000 | 330,000 | | | | | | |
| R7100 Prior Bonds | 5,919,896 | 5,919,896 | | | | | | | |
| R7000 Future Bonds | 16,377,875 | | 7,705,923 | 8,671,952 | | | | | |
| R7920 State Bonds | 7,530,083 | 5,319,000 | | 2,211,083 | | | | | |
| R8750 Paygo - Impact Fee | 2,000,000 | | 2,000,000 | | | | | | |
| Total Funds | 32,182,854 | 11,263,896 | 10,035,923 | 10,883,035 | 0 | 0 | 0 | 0 | 0 |

IMPACT ON OPERATING

| | | | | | | | | | |
|------------------------|--|------|------|------|------|------|------|------|------|
| Dollar Impact: | | None |
| New Positions (FTE's): | | None |

*

* Did not receive state funds



Harford County Public Schools

102 S. Hickory Avenue ♦ Bel Air, MD 21014 410-838-7300 Fax 410-893-2478

Jacqueline C. Haas, Ed.D., Superintendent of Schools

September 26, 2008

INVOICE

Mrs. Arden McClune
Department of Parks & Recreation
702 North Tollgate Road
Bel Air, Maryland 21014-2437

RE: Design Services – Red Pump Elementary/Graybeal Fields

Dear Mrs. McClune:

On January 10, 2008, Harford County Public Schools received a proposal from GWWO Architects and G.W. Stephens to provide design services for the Addition of the Graybeal Property to the Red Pump Elementary School Site. On January 16, 2008, a meeting was held between Harford County Public Schools, the Red Pump Elementary School design team, Harford County Department of Public Works and Department of Parks & Recreation to discuss the fee breakdown and how the costs will be proportioned.

The total fee change in services is \$302,960.00, and the breakdown is as follows:

- Harford County Public Schools: \$181,354.00
- Harford County Department of Parks & Recreation: \$102,530.00
- Harford County Procurement: \$19,076.00

received 10/17/08
121,606.00
received 10/24/08

Attached please find the memo, dated January 16, 2008, confirming a funding allocation for the project in the amount of \$102,530.00 for Parks & Recreation and \$19,076.00 for Harford County Procurement:

The project account number is 300-4901
Total allocation: \$121,606.00
Point of Contact for Transfer: Christine Barker (410-588-5210)

Should you have any questions, please call me at 410-638-4211.

Sincerely,

Charles A. Grebe
Assistant Supervisor in Planning and Construction

Attachment

cc: Kathleen Sanner, Director of P&C
Christine Barker, Supervisor of Finance

Memo

To: Jacqueline C. Haas, Ed.D.

CC: Kathleen Sanner, HCPS
Ronald Kauffman, HCPS
Terry Squyres, GWWO
Arden McClune, HCPR
Jeffrey Stratmeyer, HCDPW
Rowan Glidden, GWS

From: Charles Grebe

Date: January 16, 2008

Re: Addition of Graybeal Property to Vale Road Elementary

On January 10, 2008, Harford County Public Schools received a proposal from GWWO Architects and G.W. Stephens to provide design services for the Addition of the Graybeal Property to the Vale Road Elementary School Site. On January 16, 2008, a meeting was held between Harford County Public Schools, the Vale Road Elementary School design team, Harford County Department of Public Works and Department of Parks & Recreation to discuss the fee breakdown and how the costs will be proportioned.

The total fee change in services is \$302,960.00 , and the breakdown is as follows:

Harford County Procurement

Graybeal property preliminary plan to subdivide property into two lots, Boundary survey, Record Plat and expenses.

Total: \$19,076.00

Harford County Department of Parks & Recreation

Developing Graybeal property, Meetings and coordination, Expenses

Total: \$102,530.00

Harford County Public Schools

Revision to school site, Roundabout design, Emergency Entrance Design, Expenses

Total: \$181,354.00

Total \$302,960.00

If you have any questions, or need further clarification please feel free to call me at 410-638-4211.

Thank you.

Board of Education of Harford County
 Red Pump Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Expenditures & Encumbrances Summary

| | <u>Contract Amount</u> | <u>Expenditures Paid to Date</u> | <u>Encumbrances</u> |
|-------------------------------|------------------------|--------------------------------------|---------------------|
| <u>Architects</u> | | | |
| GWWO, Inc | 1,919,977.10 | 1,642,438.11 | 277,538.99 |
| <u>Construction Manager</u> | | | |
| J. Vinton Schafer | 1,240,220.00 | 149,559.00 | 1,090,661.00 |
| <u>Construction Contracts</u> | | | |
| Comer Construction | 89,990.00 | 89,990.00 | - |
| <u>Miscellaneous Expenses</u> | | | |
| | - | 104,833.07 | - |
| | <u>3,250,187.10</u> | <u>1,986,820.18</u> | <u>1,368,199.99</u> |

Board of Education of Harford County
 Red Pump Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

Payment Detail

Expenditures

52170 MISCELLANEOUS

| | | |
|-------------|--------------------------------|-----------|
| 1/31/07 AP | BROWN, BROWN & YOUNG, | 525.50 |
| 2/27/07 AP | BROWN, BROWN & YOUNG, | 85.00 |
| 4/25/07 AP | GEORGE WM. STEPHENS | 1,820.00 |
| 5/9/07 AP | TRAFFIC CONCEPTS, INC | 3,400.00 |
| 5/16/07 AP | BROWN, BROWN & YOUNG, | 914.50 |
| 5/23/07 AP | GEORGE WM. STEPHENS | 2,547.00 |
| 6/14/07 AP | JONES WELL DRILLING INC | 26,013.00 |
| 6/20/07 AP | ECS-MID-ATLANTIC, LLC | 6,864.00 |
| 7/18/07 AP | ECS-MID-ATLANTIC, LLC | 3,012.00 |
| 7/18/07 AP | ECO-SCIENCE PROFESSIONALS, INC | 2,400.00 |
| 7/18/07 AP | BROWN, BROWN & YOUNG, | 42.50 |
| 8/15/07 AP | GEORGE WM. STEPHENS | 3,831.50 |
| 9/12/07 AP | ECS-MID-ATLANTIC, LLC | 3,110.00 |
| 9/12/07 AP | JONES WELL DRILLING INC | 2,835.00 |
| 10/3/07 AP | BROWN, BROWN & YOUNG, | 876.50 |
| 10/17/07 AP | HARFORD COUNTY, MARYLAND | 123.00 |
| 10/17/07 AP | GEORGE WM. STEPHENS | 1,325.00 |
| 10/17/07 AP | DWAYNE C. JONES CONTRACTING | 1,387.50 |
| 10/17/07 AP | ECS-MID-ATLANTIC, LLC | 247.03 |
| 11/14/07 AP | GEORGE WM. STEPHENS | 3,475.75 |
| 12/5/07 AP | GEORGE WM. STEPHENS | 5,044.50 |
| 12/12/07 AP | COMMUNITY ENVIRONMENT | 885.00 |
| 12/12/07 AP | COMMUNITY ENVIRONMENT | 885.00 |
| 12/12/07 AP | COMMUNITY ENVIRONMENT | 885.00 |
| 12/12/07 AP | HARFORD COUNTY, MARYLAND | 38.00 |
| 12/12/07 AP | JONES WELL DRILLING INC | 1,715.69 |
| 12/12/07 AP | JONES WELL DRILLING INC | 5,898.75 |
| 1/1/08 AP | GEORGE WM. STEPHENS | 877.10 |
| 1/15/08 AP | JONES WELL DRILLING INC | 2,274.25 |
| 1/16/08 AP | JONES WELL DRILLING INC | 181.50 |
| 1/16/08 AP | HARFORD COUNTY, MARYLAND | 20.50 |
| 3/26/08 AP | TRAFFIC CONCEPTS, INC | 3,600.00 |
| 3/26/08 AP | JONES WELL DRILLING INC | 1,985.50 |
| 3/26/08 AP | JONES WELL DRILLING INC | 2,554.75 |
| 4/8/08 AP | HARFORD COUNTY, MARYLAND | 79.00 |
| 4/15/08 AP | COMMUNITY ENVIRONMENT | 30.00 |
| 4/15/08 AP | COMMUNITY ENVIRONMENT | 30.00 |
| 4/16/08 AP | HARFORD COUNTY, MARYLAND | 543.00 |
| 4/16/08 AP | HARFORD COUNTY, MARYLAND | 50.00 |
| 4/30/08 GL | HARFORD COUNTY, MARYLAND | (420.00) |
| 5/14/08 AP | 10507MD DEPT. OF THE ENVIR | 357.00 |
| 5/21/08 AP | HARFORD COUNTY, MARYLAND | 199.00 |
| 6/13/08 AP | HARFORD COUNTY, MARYLAND | 20.50 |
| 6/25/08 AP | ECS-MID-ATLANTIC, LLC | 2,040.00 |
| 7/30/08 AP | HARFORD COUNTY, MARYLAND | 298.00 |

Board of Education of Harford County
 Red Pump Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

| | | |
|-------------|--------------------------------|-------------------|
| 8/6/08 AP | 10507MD DEPT. OF THE ENVIR | 335.00 |
| 8/14/08 AP | HARFORD COUNTY, MARYLAND | 1,162.00 |
| 8/27/08 AP | ECS-MID-ATLANTIC, LLC | 1,801.00 |
| 8/27/08 AP | ECS-MID-ATLANTIC, LLC | 560.00 |
| 9/1/08 AP | HARFORD COUNTY, MARYLAND | 1,418.00 |
| 9/1/08 AP | ECS-MID-ATLANTIC, LLC | 668.25 |
| 10/21/08 AP | HARFORD COUNTY, MARYLAND | 2,946.50 |
| 10/21/08 AP | HARFORD COUNTY, MARYLAND | 50.00 |
| 11/5/08 AP | HARFORD COUNTY, MARYLAND | (50.00) |
| 11/12/08 AP | HARFORD COUNTY, MARYLAND | 123.50 |
| 11/12/08 AP | HARFORD COUNTY, MARYLAND | 553.50 |
| 11/19/08 AP | HARFORD COUNTY, MARYLAND | 598,319.00 |
| 12/31/08 GL | CANCEL W&S PYMT/RECEIPT TO CO. | (598,319.00) |
| 1/7/09 AP | HARFORD COUNTY, MARYLAND | 76.00 |
| 1/7/09 AP | HARFORD COUNTY, MARYLAND | 143.50 |
| 1/21/09 AP | HARFORD COUNTY, MARYLAND | 57.00 |
| 1/21/09 AP | HARFORD COUNTY, MARYLAND | 82.00 |
| Total | A/C# 52170 | <u>104,833.07</u> |

52405 ARCHITECTS

| | | |
|-------------|----------------------|---------------------|
| 1/10/07 AP | GWWO INC./ARCHITECTS | 27,729.96 |
| 1/10/07 AP | GWWO INC./ARCHITECTS | 83,189.88 |
| 3/7/07 AP | GWWO INC./ARCHITECTS | 55,459.92 |
| 3/20/07 AP | GWWO INC./ARCHITECTS | 80,934.32 |
| 5/16/07 AP | GWWO INC./ARCHITECTS | 64,367.51 |
| 5/30/07 AP | GWWO INC./ARCHITECTS | 99,844.74 |
| 7/11/07 AP | GWWO INC./ARCHITECTS | 11,457.02 |
| 7/25/07 AP | GWWO INC./ARCHITECTS | 60,464.26 |
| 8/15/07 AP | GWWO INC./ARCHITECTS | 72,429.06 |
| 10/3/07 AP | GWWO INC./ARCHITECTS | 102,365.20 |
| 10/17/07 AP | GWWO INC./ARCHITECTS | 144,527.34 |
| 11/14/07 AP | GWWO INC./ARCHITECTS | 142,125.34 |
| 12/12/07 AP | GWWO INC./ARCHITECTS | 157,925.20 |
| 1/15/08 AP | GWWO INC./ARCHITECTS | 169,725.20 |
| 3/5/08 AP | GWWO INC./ARCHITECTS | 60,465.42 |
| 3/12/08 AP | GWWO INC./ARCHITECTS | 49,621.52 |
| 4/16/08 AP | GWWO INC./ARCHITECTS | 69,451.15 |
| 5/14/08 AP | GWWO INC./ARCHITECTS | 50,763.37 |
| 6/11/08 AP | GWWO INC./ARCHITECTS | 50,303.18 |
| 10/6/08 AP | GWWO INC./ARCHITECTS | 10,288.83 |
| 10/15/08 AP | GWWO INC./ARCHITECTS | 56,143.41 |
| 10/15/08 AP | GWWO INC./ARCHITECTS | 9,288.75 |
| 11/12/08 AP | GWWO INC./ARCHITECTS | 8,106.06 |
| 1/7/09 AP | GWWO INC./ARCHITECTS | 5,461.47 |
| Total | A/C# 52405 | <u>1,642,438.11</u> |

Board of Education of Harford County
 Red Pump Elementary School
 Report of Appropriations, Expenditures & Encumbrances
 Inception thru January 27, 2009

52410 GENERAL CONTRACTOR

| | | |
|-------------|------------------------|-------------------|
| 6/12/07 AP | J. VINTON SCHAFFER & S | 1,000.00 |
| 9/12/07 AP | J. VINTON SCHAFFER & S | 11,920.60 |
| 11/28/07 AP | J. VINTON SCHAFFER & S | 14,500.00 |
| 1/1/08 AP | J. VINTON SCHAFFER & S | 11,208.87 |
| 1/15/08 AP | J. VINTON SCHAFFER & S | 15,795.00 |
| 3/19/08 AP | J. VINTON SCHAFFER & S | 3,700.00 |
| 4/16/08 AP | J. VINTON SCHAFFER & S | 670.00 |
| 5/21/08 AP | J. VINTON SCHAFFER & S | 3,000.00 |
| 6/25/08 AP | J. VINTON SCHAFFER & S | 6,000.00 |
| 7/8/08 AP | J. VINTON SCHAFFER & S | 5,500.00 |
| 8/13/08 AP | J. VINTON SCHAFFER & S | 12,090.00 |
| 9/10/08 AP | COMER CONSTRUCTION, I | 62,930.00 |
| 9/10/08 AP | J. VINTON SCHAFFER & S | 9,875.00 |
| 9/10/08 AP | COMER CONSTRUCTION, I | 26,970.00 |
| 10/6/08 AP | J. VINTON SCHAFFER & S | 4,008.00 |
| 11/12/08 AP | J. VINTON SCHAFFER & S | 45,818.53 |
| 1/7/09 AP | J. VINTON SCHAFFER & S | 4,473.00 |
| 1/21/09 AP | COMER CONSTRUCTION, I | 90.00 |
| Total | A/C# 52410 | <u>239,549.00</u> |

Total Expenditures Pd to Date 1,986,820.18

Encumbrances

| <u>Vendor</u> | <u>PO#</u> | <u>Description</u> | <u>Amount</u> |
|---------------------------------|------------|-----------------------|----------------------------|
| J. VINTON SCHAFFER & SONS, INC. | 743750000 | CONSTRUCTION MANAGER | 1,090,661.00 |
| GWWO INC./ARCHITECTS | 730190000 | ADD-SERVICES | 41,823.75 |
| GWWO INC./ARCHITECTS | 730190000 | ADD-SERVICES-GRAYBEAL | 120,023.97 |
| GWWO INC./ARCHITECTS | 730190000 | ARCHITECT | 112,191.25 |
| GWWO INC./ARCHITECTS | 730190000 | REIMBURSABLES | 3,500.02 |
| Total Encumbrances | | | <u><u>1,368,199.99</u></u> |

PROJECT: CAMPUS HILLS ELEMENTARY SCHOOL

| Category | Comments | Total Cost |
|---|----------|---------------------|
| Construction (Trade Pkgs. #2-#16) | Estimate | \$24,915,395 |
| Septic Phase Package | Estimate | \$500,000 |
| Construction Contingency | Estimate | \$1,258,270 |
| Misc Site Investigation/Survey/ Environmental Engineering | Contract | \$100,000 |
| Misc Construction (Off-Site Work, Inspections, Etc.) | Estimate | \$1,660,000 |
| Architect / Engineering Services | Contract | \$1,094,987 |
| Furniture / Equipment | Estimate | \$1,494,924 |
| Construction Management Fee | Contract | \$1,220,000 |
| Construction Management Reimbursibles | Contract | \$293,950 |
| TOTAL ANTICIPATED COSTS | | \$32,537,526 |

PROJECT: RED PUMP ROAD ELEMENTARY SCHOOL

| Category | Comments | Total Cost |
|---|-----------------------------|---------------------|
| Construction (Trade Pkgs. #2-#16) | Bids Received Novmeber 2008 | \$22,715,096 |
| Septic Phase Package | Estimate | \$500,000 |
| Construction Contingency | Estimate | \$1,286,588 |
| Misc Site Investigation/Survey/ Environmental Engineering | Contract | \$104,833 |
| Misc Construction (Off-Site Work, Inspections, Etc.) | Estimate | \$1,660,000 |
| Architect / Engineering Services | Contract | \$1,919,977 |
| Furniture / Equipment | Estimate | \$1,513,905 |
| Construction Management Fee | Contract | \$1,042,500 |
| Construction Management Reimbursibles | Contract | \$197,720 |
| TOTAL ANTICIPATED COSTS | | \$30,940,619 |

SUPERINTENDENT'S REPORT
ON ENROLLMENT AND
CAPACITY

NOVEMBER 10, 2008

BOARD OF EDUCATION
OF HARTFORD COUNTY



Mr. Patrick L. Hess, President, Board of Education

Dr. Jacqueline C. Haas, Superintendent of Schools

METHODOLOGY

- ▣ 9/30/2008 ELEMENTARY ENROLLMENT AND PROJECTIONS BASED ON ACTUAL NUMBER OF STUDENTS ATTENDING.
- ▣ 9/30/2008 SECONDARY ENROLLMENT AND PROJECTIONS BASED ON SECOND YEAR OF IMPLEMENTATION OF COMPREHENSIVE SECONDARY REDISTRICTING.
- ▣ CAPACITIES ARE IN ACCORDANCE WITH APPROVED STATE RATED CAPACITY (SRC) CALCULATIONS.
- ▣ PROJECTIONS DEVELOPED BASED ON COHORT SURVIVAL METHOD; GRADE SUCCESSION RATIOS DETERMINED BY HISTORICAL TRENDS.
- ▣ ASSISTED BY HARFORD COUNTY PLANNING AND ZONING STAFF.
- ▣ RESIDENTIAL SUBDIVISION DATA CONSIDERED, BUT NOT DIRECTLY APPLIED; INCLUDED CONSIDERATION OF LAND INVENTORY REMAINING IN EACH SCHOOL ATTENDANCE AREA.
- ▣ CURRENT PROJECTIONS DO NOT ACCOUNT FOR IMPENDING BRAC INITIATIVE IMPACT (estimated 3,400 additional students by 2017).

SEPTEMBER 30, 2008

ADJUSTED STUDENT ENROLLMENT

TOTAL ENROLLMENT ON 9/30/2008: 38,218 (-571)

TOTAL ENROLLMENT ON 9/30/2007: 38,789

ES ENROLLMENT ON 9/30/2008: 17,182 (-175)

ES ENROLLMENT ON 9/30/2007: 17,357

MS ENROLLMENT ON 9/30/2008: 8,940 (-140)

MS ENROLLMENT ON 9/30/2007: 9,080

HS ENROLLMENT ON 9/30/2008: 11,937 (-255)

HS ENROLLMENT ON 9/30/2007: 12,192

9/30/2008 ENROLLMENT VS.

9/30/07 PROJECTIONS

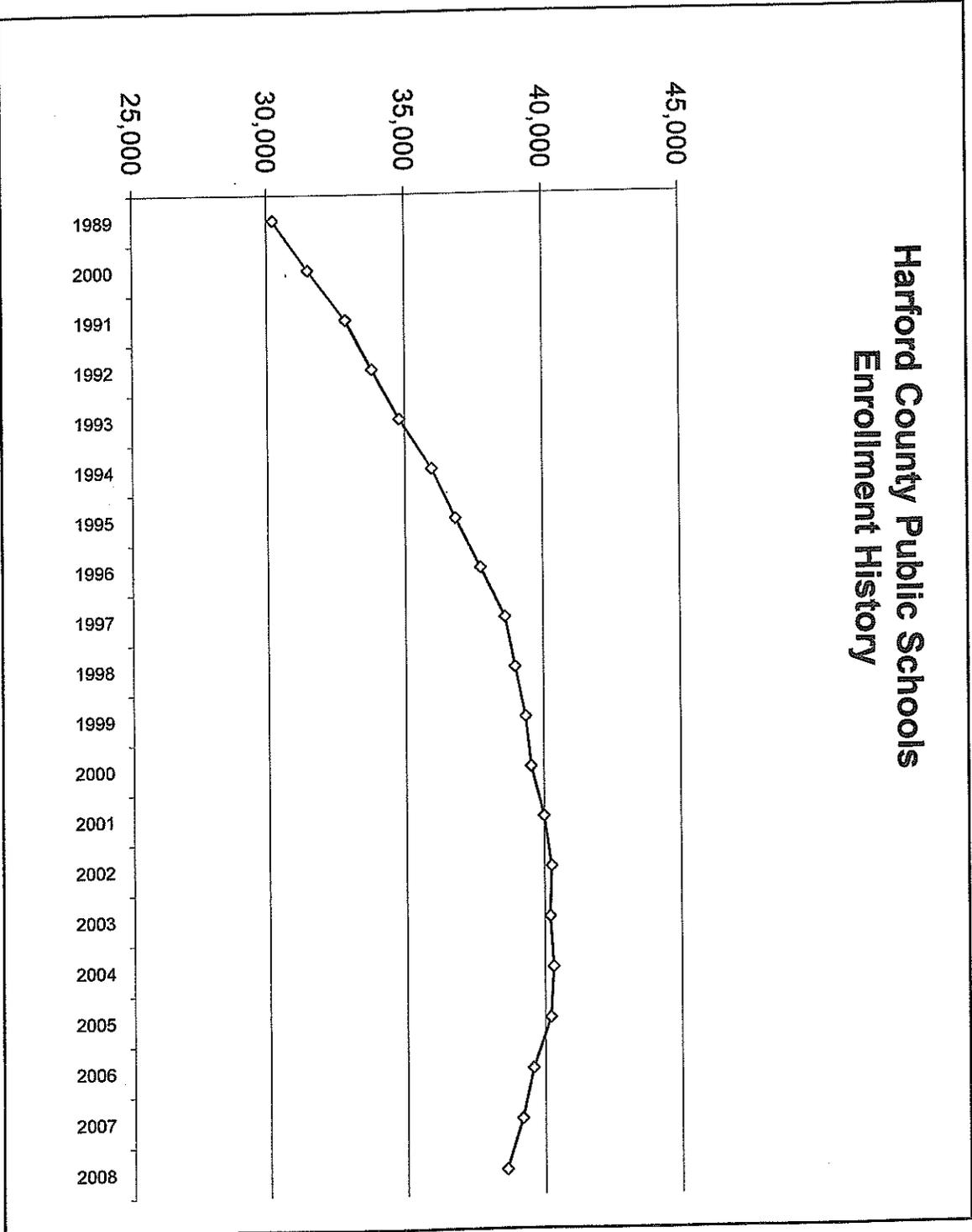
**TOTAL ENROLLMENT ON 9/30/2008: 38,218 (-369)
PROJECTED ENROLLMENT ON 9/30/2007: 38,587**

**ES ENROLLMENT ON 9/30/2008: 17,182 (-122)
PROJECTED ENROLLMENT ON 9/30/2007: 17,304**

**MS ENROLLMENT ON 9/30/2008: 8,940 (+4)
PROJECTED ENROLLMENT ON 9/30/2007: 8,936**

**HS ENROLLMENT ON 9/30/2008: 11,937 (-260)
PROJECTED ENROLLMENT ON 9/30/2007: 12,197**

| Year | Total |
|------|--------|
| 1989 | 30,221 |
| 2000 | 31,500 |
| 1991 | 32,869 |
| 1992 | 33,812 |
| 1993 | 34,797 |
| 1994 | 35,963 |
| 1995 | 36,820 |
| 1996 | 37,730 |
| 1997 | 38,616 |
| 1998 | 38,966 |
| 1999 | 39,348 |
| 2000 | 39,540 |
| 2001 | 39,995 |
| 2002 | 40,264 |
| 2003 | 40,204 |
| 2004 | 40,320 |
| 2005 | 40,212 |
| 2006 | 39,582 |
| 2007 | 39,179 |
| 2008 | 38,610 |

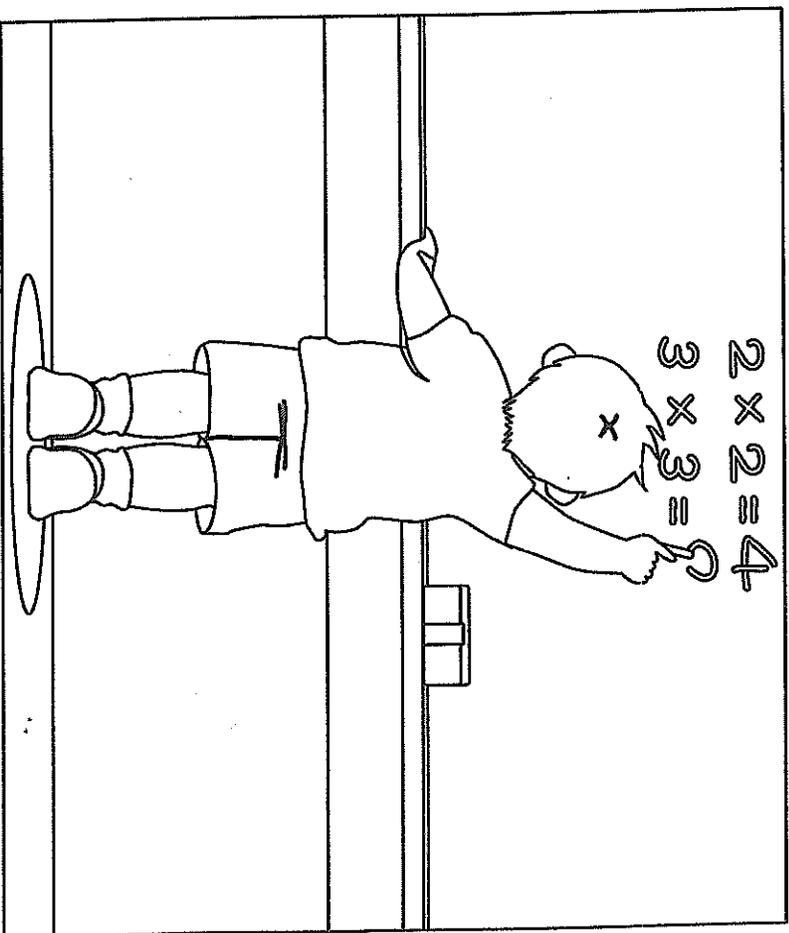


ELEMENTARY ENROLLMENT §
COMPARISON 9/30/07 § 9/30/08

SEE

ATTACHED

SHEETS

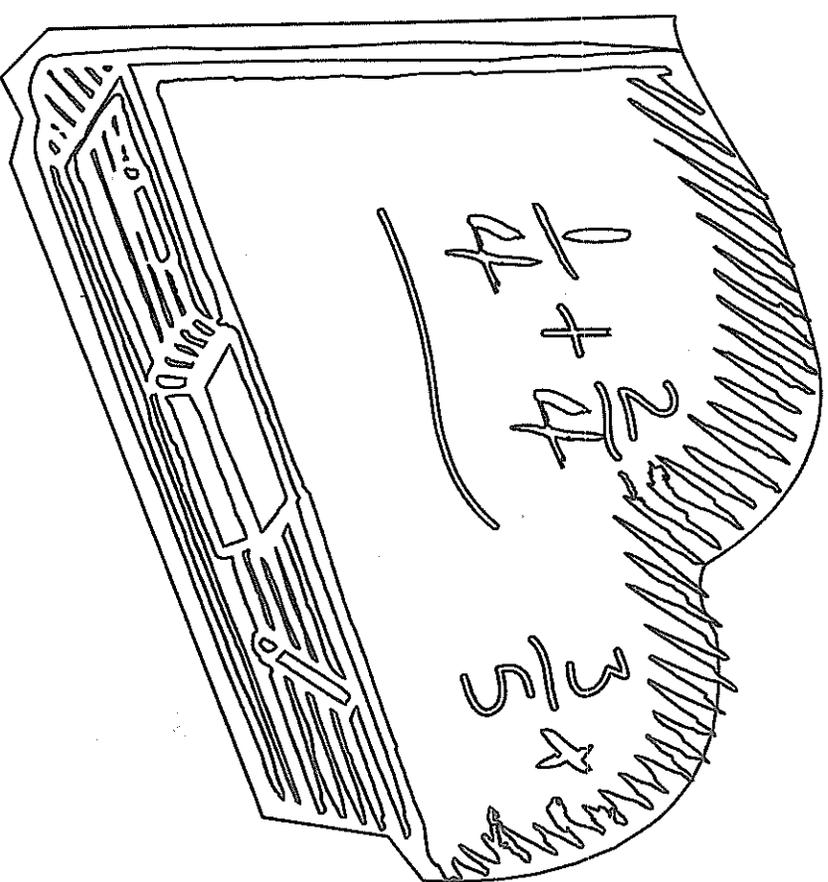


ELEMENTARY SCHOOL RANKINGS BY PERCENT OF CAPACITY DESENDING ORDER

| School Name | Capacity | 2008 | | | 2007 | | |
|------------------|---------------|---------------|-------------|------------|---------------|-------------|------------|
| | | Enr. | +/- | % | Enr. | +/- | % |
| Prospect Mill | 680 | 931 | 251 | 137% | 961 | 303 | 145% |
| Emmorton | 549 | 676 | 127 | 123% | 666 | 117 | 121% |
| Forest Lakes | 548 | 664 | 116 | 121% | 696 | 148 | 127% |
| Youth's Benefit | 890 | 1,072 | 182 | 120% | 1,065 | 175 | 120% |
| Fountain Green | 571 | 651 | 80 | 114% | 662 | 91 | 116% |
| Hickory | 622 | 696 | 74 | 112% | 691 | 69 | 111% |
| Joppatowne | 484 | 526 | 42 | 109% | 502 | 18 | 104% |
| Magnolia | 499 | 536 | 37 | 107% | 521 | 22 | 104% |
| Wm Paca/OPR | 940 | 995 | 55 | 106% | 983 | 43 | 105% |
| Bakerfield | 455 | 458 | 3 | 101% | 445 | -10 | 98% |
| Bel Air | 500 | 493 | -7 | 99% | 469 | -31 | 94% |
| Wm S. James | 476 | 467 | -9 | 98% | 480 | 4 | 101% |
| Forest Hill | 581 | 564 | -17 | 97% | 576 | -5 | 99% |
| Home/Wakefield | 907 | 880 | -27 | 97% | 894 | -13 | 99% |
| Abingdon | 821 | 775 | -46 | 94% | 754 | -67 | 92% |
| Churchville | 388 | 363 | -25 | 94% | 359 | -29 | 93% |
| Deerfield | 555 | 520 | -35 | 94% | 540 | -15 | 97% |
| Riverside | 522 | 484 | -38 | 93% | 531 | 9 | 102% |
| Meadowvale | 568 | 528 | -40 | 93% | 529 | -39 | 93% |
| North Harford | 487 | 449 | -38 | 92% | 478 | -9 | 98% |
| Church Creek | 789 | 723 | -66 | 92% | 713 | -76 | 90% |
| Ring Factory | 549 | 500 | -49 | 91% | 527 | -22 | 96% |
| Jarrettsville | 520 | 414 | -106 | 80% | 440 | -80 | 85% |
| Dublin | 295 | 230 | -65 | 78% | 226 | -69 | 77% |
| North Bend | 513 | 399 | -114 | 78% | 399 | -114 | 78% |
| GDL@Hillsdale | 432 | 333 | -99 | 77% | 296 | -136 | 69% |
| Norrisville | 252 | 192 | -60 | 76% | 206 | -46 | 82% |
| Edgewood | 511 | 351 | -160 | 69% | 385 | -126 | 75% |
| Havre de Grace | 574 | 375 | -199 | 65% | 359 | -215 | 63% |
| Darlington | 192 | 125 | -67 | 65% | 130 | -62 | 68% |
| Hall's Cross Rds | 632 | 405 | -227 | 64% | 402 | -230 | 64% |
| Roye-Williams | 752 | 407 | -345 | 54% | 472 | -280 | 63% |
| TOTAL | 18,054 | 17,182 | -872 | 95% | 17,357 | -697 | 96% |

SECONDARY ENROLLMENT
COMPARISON 9/30/07 9/30/08

SEE
ATTACHED
SHEETS



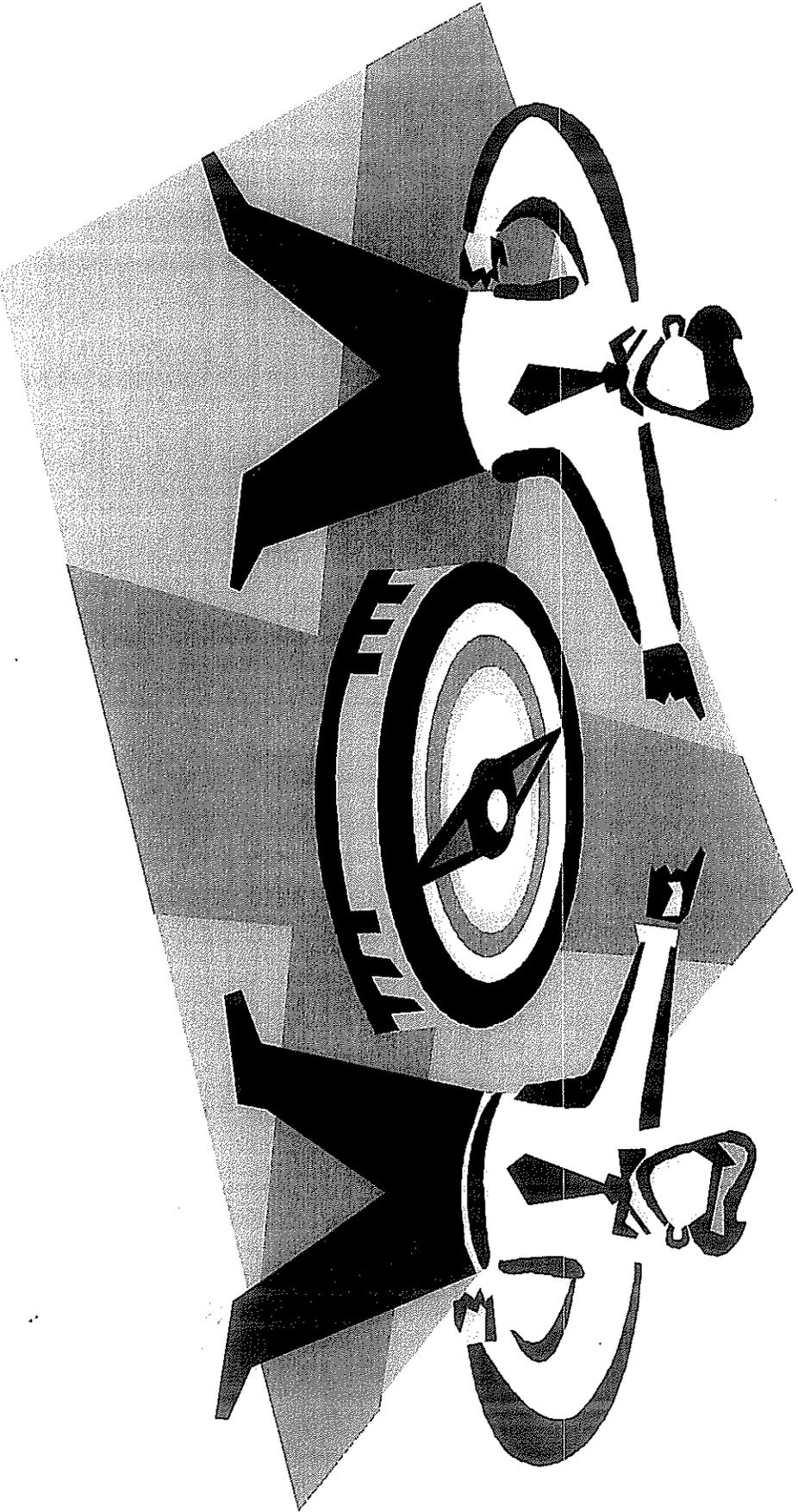
SECONDARY SCHOOL RANKINGS BY PERCENT OF CAPACITY DESENDING ORDER

| School | Capacity | 2008 | | | 2007 | | |
|--------------------------|--------------|--------------|--------------|------------|--------------|--------------|------------|
| | | Enr. | +/- | % | Enr. | +/- | % |
| Patterson Mill | 733 | 763 | 30 | 104% | 736 | 3 | 100% |
| Bel Air | 1318 | 1249 | -69 | 95% | 1244 | -74 | 94% |
| North Harford | 1243 | 1134 | -109 | 91% | 1153 | -90 | 93% |
| Southampton | 1540 | 1295 | -245 | 84% | 1252 | -288 | 81% |
| Fallston | 1105 | 905 | -200 | 82% | 926 | -179 | 84% |
| Havre de Grace | 775 | 613 | -162 | 79% | 610 | -165 | 79% |
| Edgewood | 1370 | 1028 | -342 | 75% | 1142 | -228 | 83% |
| Magnolia | 1073 | 785 | -288 | 73% | 872 | -201 | 81% |
| Aberdeen | 1709 | 1120 | -589 | 66% | 1095 | -614 | 64% |
| RAACS | 50 | 40 | | | 31 | | |
| Alternative Ed | 50 | 8 | | | 19 | | |
| TOTAL | 10966 | 8940 | -1974 | 83% | 9080 | -1836 | 84% |
| Harford Tech | 920 | 1040 | 120 | 113% | 1055 | 135 | 115% |
| Bel Air | 1423 | 1380 | -43 | 97% | 1398 | -25 | 98% |
| C. Milton Wright | 1678 | 1587 | -91 | 95% | 1750 | 72 | 104% |
| North Harford | 1603 | 1367 | -236 | 85% | 1382 | -221 | 86% |
| Havre de Grace | 850 | 764 | -86 | 90% | 770 | -80 | 91% |
| Aberdeen | 1679 | 1504 | -175 | 90% | 1573 | 203 | 115% |
| Fallston | 1529 | 1365 | -164 | 89% | 1453 | -76 | 95% |
| Joppatowne | 1105 | 969 | -136 | 88% | 1005 | -100 | 91% |
| Edgewood | 1380 | 1123 | -257 | 81% | 1167 | -213 | 85% |
| Patterson Mill* | 1030 | 701 | -329 | 68% | 438 | -592 | 43% |
| RAACS | 25 | 39 | | | 47 | | |
| Alternative Ed | 200 | 104 | | | 149 | | |
| TOTAL | 13422 | 11937 | -1397 | 87% | 12187 | -897 | 90% |
| *GRADES 9-11 ONLY | | | | | | | |
| John Archer | 210 | 159 | -51 | 76% | 160 | -50 | 76% |
| TOTAL | 210 | 159 | -51 | 76% | 160 | -50 | 76% |

QUESTIONS, COMMENTS

FROM THE

BOARD OF EDUCATION??



DAVID R. CRAIG
HARFORD COUNTY EXECUTIVE

LORRAINE COSTELLO
DIRECTOR OF ADMINISTRATION



ROBERT B. COOPER, P.E.
DIRECTOR OF PUBLIC WORKS

HARFORD COUNTY GOVERNMENT

DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE DIRECTOR

January 26, 2009

MEMORANDUM

TO: Councilman Richard C. Slutzky
District E

FROM: Robert B. Cooper, P.E. 
Director of Public Works

RE: Red Pump/Campus Hills Elementary Schools

As requested, attached is an analysis of the infrastructure requirements associated with the proposed Red Pump and Campus Hills Elementary Schools. We have reviewed the water and sewer, road improvement and stormwater management requirements for each site.

Please contact me at 410-638-3285 if you have any questions or wish to discuss this information in more detail.

RBC:mas

Attachment

cc: D. Craig
A. Tomarchio
L. Costello
R. Lynch
J. Scotten
J. Caudill
H. Myers

RECEIVED

JAN 27 2009

HARFORD COUNTY COUNCIL

~ Preserving Harford's past; promoting Harford's future ~

MY DIRECT PHONE NUMBER IS 410-638-3285
212 SOUTH BOND STREET, BEL AIR, MARYLAND 21014 • www.harfordcountymd.gov

**HARFORD COUNTY COUNCIL REQUEST
FOR INFRASTRUCTURE INFORMATION
FOR THE PROPOSED
RED PUMP ROAD AND CAMPUS HILLS ELEMENTARY SCHOOLS**

RED PUMP ROAD ELEMENTARY SCHOOL (formerly Vale Road Elementary)

- Public Water and Sewer
 - Project is in the Development Envelope and the County' Water and Sewer Master Plan
 - 8" Water Main extended to HCPS property on Vale Road side of proposed school site. Funded in HCPS budget from Prior Appropriations - cost unknown by DPW. Water Main can provide service to additional properties along Vale Road.
 - Due to current APF school restraints and Sewer Pumping Station capacity issues, a connection by the school to Public Sewer is not available until the planned neighboring subdivision of Blakes Legacy is given Preliminary Plan approval. Under a DPW policy finalized with the Blakes Legacy developer in 2006, a regional pumping station will be constructed that will provide capacity for all existing properties, the proposed Blakes Legacy community, and several other undeveloped properties, including the school. Most importantly to the County is that the regional station will replace three older pumping stations easing the maintenance costs for water and sewer. Because of the County's involvement on the project (PS abandonment) we are sharing in the cost of the project as stipulated in the "Bear Cabin Branch Sewer Policy". The total cost of the station is approximately \$4,000,000 with the County paying about \$2,700,000 of that total. Because of the moratorium, the new station cannot move forward until the school is within one year of opening. It will be the responsibility of HCPS to pay for their own connection (offsite sewer main) to the new system, the cost of which is not available to DPW. Since the new system is not readily available due to the moratorium and the school needed to move ahead, HCPS chose to design and provide for the installation of a temporary onsite private disposal system that would be abandoned when the public system becomes a reality. Because of the temporary nature of the system, MDE allowed for a modified, less expensive system. DPW does not have any information for the cost of the proposed temporary system. In accordance with the aforementioned policy, upon issuance of a building permit for the school, the connection charges (water and sewer) for the school will be \$364,550 and, since the County purchased the "Graybeal" property for a Parks and Recreation site, the County is also responsible for a connection charges of \$810,000.
- Road Improvements
 - In an effort to provide traffic calming due to increased traffic generated by the proposed school, DPW proposed a roundabout on Vale Road prior to the purchase of the Graybeal property. Subsequent to the purchase of that

property, the proposal was made to relocate the roundabout to Red Pump Road and coordinate it's location with the intersection of Yankee Doodle Drive and the proposed entrance to the park and school site. The cost of the roundabout is \$350,000. By relocating the main entrance to Red Pump Rd. the access road to the school site provides for better stacking of buses and takes them off of the County road more efficiently. The access road will also serve the proposed park. Until such time as the park and the school are constructed, the roundabout is not needed.

- Site grading to accommodate the entrance road and drainage must be completed for the school and through the Parks and Recreation property before the recreation complex is developed.
- There will be no public access to the park site from the neighboring Cedarwood community.
- Stormwater Management
 - Onsite Stormwater Management for Quantity and Quality will be required and provided by HCPS for their school project. DPW reviews the construction drawings but we do not have an amount for that construction cost.
 - We do know that this facility is large and serves both the school site and the proposed P&R site.

CAMPUS HILLS ELEMENTARY SCHOOL (Formerly Schucks Road Elementary)

- Water and Sewer
 - Water and sewer service to the proposed Campus Hills school will be provided through a private onsite well and wastewater disposal system. We have no information on cost for this system. Requirements for these services will be determined through a permit from the Maryland Department of the Environment. To our best knowledge, that permit process is underway. We do, however, recognize that previously recorded lots, which have been previously been consolidated and upon which the school will be built were approved for wells and septic systems, including septic reserve areas. Additional adjacent developed property purchased by the County to be used by the school ~~currently has wells and onsite private sewer systems which will be abandoned.~~

- Road Improvements
 - The road issue in this area is complicated by multiple agency requirements and ownership responsibilities. The Campus Hills school generates new traffic on Schucks Rd.; the proposed Schucks Rd Regional Recreation Complex generates new traffic on Schucks Rd.; Harford Community College Master Plan growth requirements generates new traffic on Thomas Run Rd.; and all of the above, as well as BRAC, generates new traffic on MD RT 22, including intersection at Prospect Mill Rd. Individual Traffic Studies have been conducted (or will be required) to determine traffic flow throughout this area. County APF requirements must be met at the intersections for each development project and the MD Department of Transportation must address the traffic problems on RT 22.

 - Improvements for Campus Hills Elementary School/ Schucks Rd. Rec Complex
 - Additional turn lane on Schucks at RT 22; striping improvements on RT 22 at Prospect Mill
 - Roundabout at entrance to school site to be shared by HCPS and County Parks and Recreation. (Park access would be located off of entrance road to school beyond roundabout)
 - Roadside drainage improvements from the site access to MD RT 22
 - ~~Total cost for offsite work including Roundabout - \$450,000 = 500,000~~
 - An alternative location for the entrance road to the Rec Complex site has been suggested to mitigate additional traffic on Schucks Rd.
(** described below)

 - Improvements for HCC development
 - Consideration is being given to improve Thomas Run Road to three lanes
 - Traffic study for this proposed development is included as part of the College's Master planning requirements
 - Cost for improvements unknown at this time

 - Improvements on MD RT 22
 - MD SHA has offered preliminary ideas for improvements to RT 22 from Prospect Mill Rd to Schucks/ Thomas Run Rds. These improvements are minimal (additional turn lanes via restriping) due to funding constraints
 - ~~Cost for long term improvement in this corridor - from \$3 million up to \$6 million depending on the degree of improvement~~

- A joint meeting between Harford County, MDSHA and HCPS was held to discuss the traffic issues in this area. As a result of that meeting, DPW is looking at all traffic study work completed to date. We feel that a consolidated plan needs to be developed to resolve all traffic concerns in this area rather than continuing to piecemeal improvements. If additional traffic study is needed after our review, we will apply for an Office of Economic Adjustment grant to consolidate and complete all traffic requirements that not only satisfies the school's requirements, but also the County, Community College and State. Such a study should not exceed \$50,000 and there is precedent for obtaining OEA money for traffic studies.
- We should look at the benefits of completing a consolidated reconstruction project that satisfies not only the development requirements but also traffic calming effects for the community. The total cost to incorporate improvements to MD RT 22, Thomas Run Rd., Schucks Rd and Prospect Mill Rd could be up to \$7 to 8 million, but it goes a long way to satisfy County APF requirements in this area for the future.
- Stormwater Management
 - HCPS is required to provide onsite Stormwater Management for Quantity and Quality control. DPW reviews the plans, but the construction occurs with the school project. Cost of this facility is unknown to DPW, but we know that this facility only serves the school site.

** Alternate access to Schucks Rd. Recreation Complex that could mitigate traffic on Schucks Rd.

The current plan is to access the Rec Complex site from the School access road across a wetland area with a bridge costing approximately \$325,000. The alternative is to access the Rec Complex at the traffic signal on RT 22 at the East entrance to the College (and next to the Wawa). This access will cross other less significant wetlands and private property owned by a church. By making a portion of this road public it could provide access for the church and the neighboring businesses that currently have entrances that are impacted by RT 22 traffic and allow them to enter and/or exit at the traffic signal. Parks and Recreation is currently looking at this option.

Overall Comments Comparing School sites

- Cost for temporary Private Onsite Sewer System at Red Pump ES can be avoided by delaying construction if APF requirements for capacity can be alleviated with Campus Hills ES construction first.
- Consolidated road improvements that would be spurred by construction of the Campus Hills ES will have a greater benefit to more citizens than improvements to serve only the Red Pump ES
- Stormwater Management costs should be much less for the Campus Hills school than the Red Pump school because of drainage areas.

**Harford County Health Department
Environmental Health**

MEMORANDUM

To: Council President Billy Boniface and
Council Member Richard Slutzky

Through: Fred Faulkner, Acting Director
Environmental Health

From: Kevin Barnaba, Program Supervisor

Date: January 5, 2009

Re: Status of the Septic Systems and Water Supply Systems
for Red Pump Elementary School (formerly Vale Road
Elementary School) and Schucks Road Elementary School

In response to council member Slutzky's memo concerning the water and sewer facilities for the Red Pump Elementary School and the Schucks Road Elementary School, the following information is being provided. If you have additional concerns, or questions, please call or e-mail, as we are at your service. Kevin Barnaba can be reached at 443-643-0330 and Fred Faulkner can be reached at 443-643-0307.

Red Pump Elementary School

The Health Department has already extended DAC (Development Advisory Committee) approval on April 18, 2008 and building permit (December 3, 2008) approval for this plan. The septic system for the Red Pump Elementary School has been conceptually approved. The on-site disposal system is classified as a large system (greater than 5,000 gpd), and therefore required joint review with the Maryland Department of the Environment (MDE), required listing in the Harford County Master Water and Sewer Plan (listed fall 2007), and required a Ground Water Discharge Permit (GDP) from MDE (effective September 1, 2008). There are some minor details to the drainfield plan that may have to be changed prior to the issuance of an On-site Sewage Disposal Permit by the Harford County Health Department. A minor variance to the maximum length of a trench is required, or the design of one of the disposal cells would need to be changed. This office is fine with the current design; however, MDE's Well and Septic Program is asking for a design change.

The Red Pump School is being approved for an on-site disposal system based on public sewer not being available at the time of occupancy. If at a future date public sewer is available, the school will be required to utilize the public sewer system. If the school is

To: Council President Billy Boniface and
Council Member Richard Slutzky
Through: Fred Faulkner, Acting Director
Environmental Health
From: Kevin Barnaba, Program Supervisor
Date: January 5, 2009
Page 2

ready for occupancy, but the pumping station and the associated public sewer line are in a planning or construction stage, adjustments to the on-site disposal system requirements can be considered. The proposed sewage pumping station project is to be constructed by the developer of the proposed Blake's Legacy development. There have been preliminary discussions between representatives of Harford County Public Schools, MDE, and this office concerning the installation of only a portion of the on-site disposal system, including the possibility of installing just the septic tanks to serve as a temporary holding tank system, or installing the septic tanks and a down-sized disposal field. While MDE and the Harford County Health Department are not willing to make a commitment to this concept at this time, should the offsite sewage facilities be progressing adequately, this issue will be re-evaluated.

The Red Pump Elementary School will be connected to public water.

Schucks Road Elementary School

The Schucks Road Elementary School project is on the DAC agenda for January 7, 2009. The on-site disposal system is also classified as a large system (greater than 5,000 gpd) and therefore requires joint review with the Maryland Department of the Environment (MDE). At this time, the Health Department will not be extending approval for the plan. The approval of the plan is contingent upon the Maryland Department of the Environment's review and approval of the groundwater mounding analysis for the on-site disposal field. The mounding analysis was completed by Chesapeake Environmental Management, Inc. and the results were submitted in December of 2008 to MDE and are currently being reviewed. If the mounding analysis does not impact the current conceptual septic system design, the Health Department will extend DAC approval.

The future building permit approval, among other things (Groundwater Appropriation Permit, well permits, etc.), is contingent upon a Groundwater Discharge Permit being issued by MDE for the Schucks Rd. project. The issuance of a Groundwater Discharge Permit is contingent upon approval of the treatment (nutrients, BOD, suspended solids, etc.) plant portion of the system by the MDE Wastewater Permits Program, the approval of the disposal field by this office, and the Well and Septic Program at MDE, and is also contingent upon the project being listed in the Harford County Master Water and Sewer Plan. Harford County Department of Public Works is challenging MDE's position concerning the need to be listed. The Groundwater Discharge Permit process, which

To: Council President Billy Boniface and
Council Member Richard Slutzky
Through: Fred Faulkner, Acting Director
Environmental Health
From: Kevin Barnaba, Program Supervisor
Date: January 5, 2009
Page 3

includes a public participation (comment) period, takes a minimum of 6 months, but more typically a year, to be finalized.

The Schucks Road Elementary School will be serviced by a private well. After the DAC site plan is approved, the applicant or their consultant will need to obtain a Groundwater Appropriation Permit from MDE prior to the wells being drilled. The Health Department will require sampling for volatile organic compounds for the school as part of the Certificate of Potability and the issuance of the Use & Occupancy Permit. This requirement is due to the school's proximity to the former gas station at the intersection of Schucks Road and Churchville Road. In 2002 MTBE was reported in the water supply well on that site. The samples have been free of VOC's, including MTBE, since 2004. We don't expect to see contamination on the school site, but it needs to be checked in conjunction with the development of the on-site drinking water supply.

cc: Susan Kelly

ISPI 08274B0090 PERMIT SCREEN 4 APPL DATE 09/30/2008 STATUS IA
JOB ADDR 600 RED PUMP RD 21014
SUBD ***** MAP 0040 GD 0004E PCL 0462 LT 00000

~~WATER AND SEWER REVIEW~~

REVIEW DATA: DATE TO: 10 / 06 / 08 DATE FROM: 11 / 20 / 08 RESULTS: APP
REVIEWER: PLB WATER AND SEWER FEE PAID: Y HOOK UP AVAILABLE: N
COMMENTS: U&O REQUIRED

~~HEALTH REVIEW~~

REVIEW DATA: DATE TO: 10 / 01 / 08 DATE FROM: 12 / 03 / 08 RESULTS: APP
REVIEWER: KMB COMMENTS: NEED GPD, DETAILED OSDS PLAN, FOOD
SWM / HIGHWAYS REVIEW

REVIEW DATA: DATE TO: 10 / 13 / 08 DATE FROM: 11 / 06 / 08 RESULTS: APP
REVIEWER: WEJ COMMENTS: ACCESS APPROVED

~~STATE HIGHWAY ADMINISTRATION REVIEW~~

REVIEW DATA: DATE TO: 10 / 22 / 08 DATE FROM: 10 / 22 / 08 RESULTS: APP
REVIEWER: MAR COMMENTS: *****

~~SED CONTROL REVIEW~~ GRADING PERMIT #: 08 - 52084 - 001

REVIEW DATA: DATE TO: 10 / 02 / 08 DATE FROM: 10 / 02 / 08 RESULTS: APP
REVIEWER: RMB COMMENTS: RED PUMP ELEM SCHOOL

~~OPTIONAL REVIEW~~

DEPARTMENT: *****
REVIEW DATA: DATE TO: 00 / 00 / 00 DATE FROM: 00 / 00 / 00 RESULTS: NRQ
REVIEWER: *** COMMENTS: *****
NO UPDATE - PERMIT APPROVED NEXT PERMIT ***** PAGE . ISPI

Permits check - PEZ
Red Pump Elem.

FINAL SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT AND CAPACITY IN SECONDARY SCHOOLS (REVISED DECEMBER 16, 2008)

| Middle Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------|--------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|
| School | Cap | 2008 | | | 2009 | | | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | |
| | | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % |
| Aberdeen | 1709 | 1120 | -589 | 66% | 1128 | -581 | 66% | 1115 | -594 | 65% | 1091 | -618 | 64% | 1049 | -660 | 61% | 1100 | -609 | 64% | 1118 | -591 | 65% | 1188 | -521 | 70% | 1174 | -535 | 69% |
| Bel Air | 1318 | 1249 | -69 | 95% | 1242 | -76 | 94% | 1249 | -69 | 95% | 1267 | -51 | 96% | 1246 | -72 | 95% | 1234 | -84 | 94% | 1188 | -130 | 90% | 1249 | -69 | 95% | 1260 | -58 | 96% |
| Edgewood | 1370 | 1028 | -342 | 75% | 1040 | -330 | 76% | 984 | -386 | 72% | 990 | -380 | 72% | 954 | -416 | 70% | 985 | -385 | 72% | 944 | -426 | 69% | 931 | -439 | 68% | 908 | -462 | 66% |
| Fallston | 1105 | 905 | -200 | 82% | 890 | -215 | 81% | 908 | -197 | 82% | 884 | -221 | 80% | 864 | -241 | 78% | 876 | -229 | 79% | 858 | -247 | 78% | 914 | -191 | 83% | 901 | -204 | 82% |
| Havre de Grace | 775 | 613 | -162 | 79% | 605 | -170 | 78% | 567 | -208 | 73% | 550 | -225 | 71% | 563 | -212 | 73% | 581 | -194 | 75% | 588 | -187 | 76% | 540 | -235 | 70% | 556 | -219 | 72% |
| Magnolia | 1073 | 785 | -288 | 73% | 764 | -309 | 71% | 698 | -375 | 65% | 709 | -364 | 66% | 676 | -397 | 63% | 701 | -372 | 65% | 706 | -367 | 66% | 706 | -367 | 66% | 691 | -382 | 64% |
| North Harford | 1243 | 1134 | -109 | 91% | 1118 | -125 | 90% | 1084 | -159 | 87% | 1040 | -203 | 84% | 1022 | -221 | 82% | 1009 | -234 | 81% | 985 | -258 | 79% | 1036 | -207 | 83% | 1038 | -205 | 84% |
| Patterson Mill | 733 | 763 | 30 | 104% | 769 | 36 | 105% | 758 | 25 | 103% | 724 | -9 | 99% | 703 | -30 | 96% | 681 | -52 | 93% | 668 | -65 | 91% | 660 | -73 | 90% | 665 | -68 | 91% |
| Southampton | 1540 | 1295 | -245 | 84% | 1233 | -307 | 80% | 1198 | -342 | 78% | 1221 | -319 | 79% | 1149 | -391 | 75% | 1138 | -402 | 74% | 1111 | -429 | 72% | 1165 | -375 | 76% | 1170 | -370 | 76% |
| RAACS | 50 | 40 | -10 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alt. Ed. | 50 | 8 | -42 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total MS | 10,966 | 8,940 | | 82% | 8,789 | | 80% | 8,561 | | 78% | 8,476 | | 77% | 8,226 | | 75% | 8,305 | | 76% | 8,166 | | 74% | 8,389 | | 77% | 8,363 | | 76% |
| Over/(Under) Cap | (2026) | | | -18% | (2177) | | -20% | (2405) | | -22% | (2490) | | -23% | (2740) | | -25% | (2661) | | -24% | (2800) | | -26% | (2577) | | -23% | (2603) | | -24% |

| High Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|
| School | Cap | 2008 | | | 2009 | | | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | |
| | | Enr. | +/- | % |
| Aberdeen | 1679 | 1504 | -175 | 90% | 1476 | -203 | 88% | 1454 | -225 | 87% | 1455 | -224 | 87% | 1463 | -216 | 87% | 1423 | -256 | 85% | 1442 | -237 | 86% | 1375 | -304 | 82% | 1400 | -279 | 83% |
| Bel Air | 1423 | 1380 | -43 | 97% | 1318 | -350 | 79% | 1363 | -305 | 82% | 1362 | -306 | 82% | 1351 | -317 | 81% | 1338 | -330 | 80% | 1374 | -294 | 82% | 1339 | -329 | 80% | 1330 | -338 | 80% |
| C. Milton Wright | 1678 | 1587 | -91 | 95% | 1626 | -52 | 97% | 1563 | -115 | 93% | 1540 | -138 | 92% | 1567 | -111 | 93% | 1490 | -188 | 89% | 1474 | -204 | 88% | 1426 | -252 | 85% | 1391 | -287 | 83% |
| Edgewood | 1380 | 1123 | -257 | 81% | 1091 | -289 | 79% | 1084 | -296 | 78% | 1165 | -364 | 76% | 1105 | -424 | 72% | 1095 | -434 | 72% | 1084 | -445 | 71% | 1028 | -501 | 67% | 1045 | -484 | 68% |
| Fallston | 1529 | 1365 | -164 | 89% | 1264 | -265 | 83% | 1122 | -407 | 73% | 1165 | -364 | 76% | 1105 | -424 | 72% | 1095 | -434 | 72% | 1084 | -445 | 71% | 1028 | -501 | 67% | 1045 | -484 | 68% |
| Harford Tech | 920 | 1040 | 120 | 113% | 1057 | 137 | 115% | 1070 | 150 | 116% | 1079 | 159 | 117% | 1067 | 147 | 116% | 1062 | 142 | 115% | 1062 | 142 | 115% | 1059 | 139 | 115% | 1057 | 137 | 115% |
| Havre de Grace | 850 | 764 | -86 | 90% | 799 | -51 | 94% | 821 | -29 | 97% | 824 | -26 | 97% | 825 | -25 | 97% | 776 | -74 | 91% | 758 | -92 | 89% | 778 | -72 | 92% | 765 | -85 | 90% |
| Joppatowne | 1105 | 969 | -136 | 88% | 939 | -166 | 85% | 965 | -140 | 87% | 876 | -229 | 79% | 860 | -245 | 78% | 821 | -284 | 74% | 767 | -338 | 69% | 764 | -341 | 69% | 773 | -332 | 70% |
| North Harford | 1603 | 1367 | -236 | 86% | 1381 | -222 | 86% | 1381 | -222 | 86% | 1419 | -184 | 89% | 1375 | -228 | 86% | 1350 | -253 | 84% | 1329 | -274 | 83% | 1260 | -343 | 79% | 1257 | -346 | 78% |
| Patterson Mill | 1030 | 701 | -329 | 68% | 891 | -139 | 87% | 871 | -159 | 85% | 854 | -176 | 83% | 825 | -205 | 80% | 824 | -206 | 80% | 803 | -227 | 78% | 770 | -260 | 75% | 752 | -278 | 73% |
| RAACS | 25 | 39 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alt. Ed. | 200 | 98 | -102 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total HS | 13,422 | 11,937 | | 89% | 11,842 | | 88% | 11,694 | | 87% | 11,554 | | 86% | 11,426 | | 85% | 11,141 | | 83% | 11,032 | | 82% | 10,726 | | 80% | 10,701 | | 80% |
| Over/(Under) Cap | (1485) | | | -11% | (1580) | | -12% | (1728) | | -13% | (1868) | | -14% | (1996) | | -15% | (2281) | | -17% | (2390) | | -18% | (2696) | | -20% | (2721) | | -20% |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|---------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|
| Total Secondary | 24,388 | 20,877 | | 86% | 20,631 | | 85% | 20,255 | | 83% | 20,030 | | 82% | 19,652 | | 81% | 19,446 | | 80% | 19,198 | | 79% | 19,115 | | 78% | 19,064 | | 78% |
| Over/(Under) Capacity | | (3511) | | -14% | (3757) | | -15% | (4133) | | -17% | (4358) | | -18% | (4736) | | -19% | (4942) | | -20% | (5190) | | -21% | (5273) | | -22% | (5324) | | -22% |

SUMMARY OF SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT

| LEVEL | CAP | ENR | DIFF | % CAP | 9/2007 ENR | DIFF |
|---------------------|---------------|---------------|---------------|---------------|---------------|-------------|
| ELEMENTARY | 18,054 | 17,182 | -872 | 95.17% | 17,357 | -175 |
| MIDDLE | 10,966 | 8,940 | -2,026 | 81.52% | 9,080 | -140 |
| HIGH | 13,422 | 11,937 | -1,485 | 88.94% | 12,192 | -255 |
| TOTALS: | 42,442 | 38,059 | -4,383 | 89.67% | 38,629 | -570 |
| JOHN ARCHER SCHL | 210 | 159 | | | | |
| GRAND TOTAL: | 42,652 | 38,218 | | | | |

| SCHOOL | YEAR | CAPACITY | +CAP |
|-------------|------|----------|------|
| BEL AIR HS | 2009 | 1668 | 245 |
| EDGEWOOD HS | 2010 | 1741 | 361 |

FINAL SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT AND CAPACITY IN ELEMENTARY SCHOOLS (REVISED DECEMBER 15, 2008) - BY REGION

| RGN | School Name | CAP | 2008 | | | 2009 | | | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | |
|-----|------------------|--------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|
| | | | Enr. | +/- | % |
| 1 | Churchville | 388 | 363 | 25 | 94% | 339 | 49 | 87% | 349 | 39 | 90% | 351 | 37 | 90% | 355 | 33 | 91% | 349 | 39 | 90% | 356 | 32 | 92% | 387 | 1 | 100% | 390 | -2 | 101% |
| 1 | Forest Hill | 581 | 564 | 17 | 97% | 574 | 7 | 99% | 568 | 13 | 98% | 563 | 18 | 97% | 560 | 21 | 96% | 576 | 5 | 99% | 583 | -2 | 100% | 578 | 3 | 99% | 582 | -1 | 100% |
| 1 | Forest Lakes | 548 | 664 | -116 | 121% | 675 | -127 | 123% | 667 | -119 | 122% | 652 | -104 | 119% | 659 | -111 | 120% | 663 | -115 | 121% | 679 | -131 | 124% | 672 | -124 | 123% | 677 | -129 | 124% |
| 1 | Fountain Green | 571 | 651 | -80 | 114% | 642 | -71 | 112% | 638 | -67 | 112% | 629 | -58 | 110% | 641 | -70 | 112% | 643 | -72 | 113% | 652 | -81 | 114% | 646 | -75 | 113% | 651 | -80 | 114% |
| 1 | Hickory | 622 | 696 | -74 | 112% | 700 | -78 | 113% | 694 | -72 | 112% | 695 | -73 | 112% | 723 | -101 | 116% | 721 | -99 | 116% | 725 | -103 | 117% | 719 | -97 | 116% | 724 | -102 | 116% |
| 1 | Prospect Mill | 680 | 931 | -251 | 137% | 946 | -266 | 139% | 949 | -269 | 140% | 953 | -273 | 140% | 968 | -288 | 142% | 984 | -304 | 145% | 997 | -317 | 147% | 988 | -308 | 145% | 995 | -315 | 146% |
| 1 | Youth's Benefit | 890 | 1072 | -182 | 120% | 1093 | -203 | 123% | 1098 | -208 | 123% | 1103 | -213 | 124% | 1130 | -240 | 127% | 1131 | -241 | 127% | 1138 | -248 | 128% | 1128 | -238 | 127% | 1139 | -249 | 128% |
| 7 | TOTALS: | 4,280 | 4,941 | -661 | 115% | 4,969 | -689 | 116% | 4,963 | -683 | 116% | 4,946 | -666 | 116% | 5,036 | -756 | 118% | 5,067 | -787 | 118% | 5,130 | -850 | 120% | 5,118 | -838 | 120% | 5,158 | -878 | 121% |
| 2 | Darlington | 192 | 125 | 67 | 65% | 109 | 83 | 57% | 112 | 80 | 58% | 118 | 74 | 61% | 116 | 76 | 60% | 119 | 73 | 62% | 122 | 70 | 64% | 131 | 61 | 68% | 131 | 61 | 68% |
| 2 | Dublin | 295 | 230 | 65 | 78% | 240 | 55 | 81% | 249 | 46 | 84% | 246 | 49 | 83% | 243 | 52 | 82% | 243 | 52 | 82% | 252 | 43 | 85% | 250 | 45 | 85% | 252 | 43 | 85% |
| 2 | Jarrettsville | 520 | 414 | 106 | 80% | 426 | 94 | 82% | 428 | 92 | 82% | 439 | 81 | 84% | 454 | 66 | 87% | 446 | 74 | 86% | 450 | 70 | 87% | 447 | 73 | 86% | 452 | 68 | 87% |
| 2 | Norrisville | 252 | 192 | 60 | 76% | 186 | 66 | 74% | 185 | 67 | 73% | 175 | 77 | 69% | 174 | 78 | 69% | 180 | 72 | 71% | 178 | 74 | 71% | 177 | 75 | 70% | 178 | 74 | 71% |
| 2 | North Bend | 513 | 399 | 114 | 78% | 401 | 112 | 78% | 392 | 121 | 76% | 398 | 115 | 78% | 411 | 102 | 80% | 418 | 95 | 81% | 413 | 100 | 81% | 411 | 102 | 80% | 416 | 97 | 81% |
| 2 | North Harford | 487 | 449 | 38 | 92% | 447 | 40 | 92% | 439 | 48 | 90% | 432 | 55 | 89% | 445 | 42 | 91% | 441 | 46 | 91% | 448 | 39 | 92% | 446 | 41 | 92% | 451 | 36 | 93% |
| 6 | TOTALS: | 2,259 | 1,809 | 450 | 80% | 1,809 | 450 | 80% | 1,805 | 454 | 80% | 1,808 | 451 | 80% | 1,843 | 416 | 82% | 1,847 | 412 | 82% | 1,863 | 396 | 82% | 1,862 | 397 | 82% | 1,880 | 379 | 83% |
| 3 | Abingdon | 821 | 775 | 46 | 94% | 762 | 59 | 93% | 755 | 66 | 92% | 757 | -64 | 92% | 762 | -59 | 93% | 749 | -72 | 91% | 766 | -55 | 93% | 759 | -62 | 92% | 765 | -56 | 93% |
| 3 | Church Creek | 789 | 723 | 66 | 92% | 758 | 31 | 96% | 787 | 2 | 100% | 797 | 8 | 101% | 808 | 19 | 102% | 820 | 31 | 104% | 808 | 19 | 102% | 800 | 11 | 101% | 807 | 18 | 102% |
| 3 | Deerfield | 555 | 520 | 35 | 94% | 493 | 62 | 89% | 496 | 275 | 64% | 501 | 270 | 65% | 517 | 254 | 67% | 517 | 254 | 67% | 524 | 247 | 68% | 566 | 205 | 73% | 570 | 201 | 74% |
| 3 | Edgewood | 511 | 351 | 160 | 69% | 329 | 182 | 64% | 317 | 194 | 62% | 313 | -198 | 61% | 305 | -206 | 60% | 303 | -208 | 59% | 313 | -198 | 61% | 311 | -200 | 61% | 313 | -198 | 61% |
| 3 | Joppatowne | 484 | 526 | -42 | 109% | 532 | 121 | 81% | 532 | 121 | 81% | 548 | 105 | 84% | 561 | 92 | 86% | 545 | 108 | 83% | 554 | 99 | 85% | 550 | 103 | 84% | 555 | 98 | 85% |
| 3 | Magnolia | 499 | 536 | -37 | 107% | 550 | -51 | 110% | 557 | -58 | 112% | 565 | 66 | 113% | 575 | 76 | 115% | 581 | 82 | 116% | 580 | 81 | 116% | 575 | 76 | 115% | 579 | 80 | 116% |
| 3 | Riverside | 522 | 484 | 38 | 93% | 436 | 86 | 84% | 441 | 81 | 84% | 452 | -70 | 87% | 456 | -66 | 87% | 459 | -63 | 88% | 471 | -51 | 90% | 509 | -13 | 98% | 514 | -8 | 98% |
| 3 | Wm Paca/OPR | 940 | 995 | -55 | 106% | 1009 | -69 | 107% | 1029 | -89 | 109% | 1034 | 94 | 110% | 1034 | 94 | 110% | 1026 | 86 | 109% | 1050 | 110 | 112% | 1041 | 101 | 111% | 1047 | 107 | 111% |
| 8 | TOTALS: | 5,121 | 4,910 | 211 | 96% | 4,869 | 421 | 92% | 4,914 | 592 | 89% | 4,967 | 154 | 90% | 5,018 | 103 | 91% | 5,000 | 121 | 91% | 5,066 | 55 | 92% | 5,111 | 10 | 93% | 5,150 | -29 | 94% |
| 4 | Bakerfield | 455 | 458 | -3 | 101% | 471 | -16 | 104% | 473 | -18 | 104% | 477 | -22 | 105% | 486 | -31 | 107% | 484 | -29 | 106% | 487 | -32 | 107% | 483 | -28 | 106% | 486 | -31 | 107% |
| 4 | GDL@Hillsdale | 432 | 333 | 99 | 77% | 336 | 96 | 78% | 343 | 89 | 79% | 344 | 88 | 80% | 345 | 87 | 80% | 340 | 92 | 79% | 342 | 90 | 79% | 339 | 93 | 78% | 341 | 91 | 79% |
| 4 | Hall's Cross Rds | 632 | 405 | 227 | 64% | 424 | 208 | 67% | 435 | 197 | 69% | 448 | 184 | 71% | 478 | 154 | 76% | 470 | 162 | 74% | 470 | 162 | 74% | 467 | 165 | 74% | 471 | 161 | 75% |
| 4 | Havre de Grace | 574 | 375 | 199 | 65% | 403 | 171 | 70% | 419 | 155 | 73% | 445 | 129 | 78% | 445 | 129 | 78% | 463 | 111 | 81% | 472 | 102 | 82% | 468 | 106 | 82% | 473 | 101 | 82% |
| 4 | Meadowvale | 568 | 528 | 40 | 93% | 479 | 89 | 84% | 487 | 81 | 86% | 479 | 89 | 84% | 484 | 84 | 85% | 490 | 78 | 86% | 497 | 71 | 88% | 534 | 34 | 94% | 538 | 30 | 95% |
| 4 | Roye-Williams | 752 | 407 | 345 | 54% | 389 | 363 | 52% | 367 | 385 | 49% | 359 | 393 | 48% | 359 | 393 | 48% | 362 | 390 | 48% | 370 | 382 | 49% | 370 | 382 | 49% | 373 | 379 | 50% |
| 6 | TOTALS: | 3,413 | 2,506 | 907 | 73% | 2,502 | 911 | 73% | 2,524 | 889 | 74% | 2,552 | 861 | 75% | 2,597 | 816 | 76% | 2,609 | 804 | 76% | 2,638 | 775 | 77% | 2,661 | 752 | 78% | 2,682 | 731 | 79% |
| 5 | Bel Air | 500 | 493 | 7 | 99% | 498 | 2 | 100% | 491 | 9 | 98% | 499 | 1 | 100% | 510 | -10 | 102% | 522 | -22 | 104% | 523 | -23 | 105% | 519 | -19 | 104% | 523 | -23 | 105% |
| 5 | Emmorton | 549 | 676 | -127 | 123% | 695 | -146 | 127% | 705 | -156 | 128% | 711 | -162 | 130% | 715 | -166 | 130% | 731 | -182 | 133% | 732 | -183 | 133% | 723 | -174 | 132% | 727 | -178 | 132% |
| 5 | Home./Wakefield | 907 | 880 | 27 | 97% | 894 | 13 | 99% | 903 | 4 | 100% | 880 | 27 | 97% | 890 | 17 | 98% | 889 | 18 | 98% | 909 | -2 | 100% | 899 | 8 | 99% | 906 | 1 | 100% |
| 5 | Ring Factory | 549 | 500 | 49 | 91% | 495 | 54 | 90% | 475 | 74 | 87% | 463 | 86 | 84% | 476 | 73 | 87% | 486 | 63 | 89% | 489 | 60 | 89% | 484 | 65 | 88% | 489 | 60 | 89% |
| 5 | Wm S. James | 476 | 467 | 9 | 98% | 427 | 49 | 90% | 420 | 56 | 88% | 432 | 44 | 91% | 429 | 47 | 90% | 429 | 47 | 90% | 434 | 42 | 91% | 468 | 8 | 98% | 472 | 4 | 99% |
| 5 | TOTALS: | 2,981 | 3,016 | -35 | 101% | 3,009 | -28 | 101% | 2,994 | -13 | 100% | 2,985 | -4 | 100% | 3,020 | -39 | 101% | 3,057 | -76 | 103% | 3,087 | -106 | 104% | 3,093 | -112 | 104% | 3,117 | -136 | 105% |
| 32 | GRAND TOTALS: | 18,054 | 17,182 | | | 17,158 | | | 17,200 | | | 17,258 | | | 17,514 | | | 17,580 | | | 17,784 | | | 17,845 | | | 17,987 | | |

| School | Year | Capacity Change | +CAP |
|---------------|------|-----------------|------|
| Joppatowne ES | 2009 | 653 | 169 |
| Deerfield ES | 2010 | 771 | 216 |
| TOTALS: | | 1424 | 385 |

Factors:
 Capacity based on 100%
 Not APF @ 105%

2- Based on 23 Class Rm.

FINAL SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT AND CAPACITY IN SECONDARY SCHOOLS (REVISED 11-10-08, 12-15-08, 1-8-09)

| Middle Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------|--------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|
| School | Cap | 2008 | | | 2009 | | | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | |
| | | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % | Enr. | +/- | % |
| Aberdeen | 1709 | 1120 | -589 | 66% | 1128 | -581 | 66% | 1115 | -594 | 65% | 1091 | -618 | 64% | 1049 | -660 | 61% | 1100 | -609 | 64% | 1118 | -591 | 65% | 1188 | -521 | 70% | 1174 | -535 | 69% |
| Bel Air | 1318 | 1249 | -69 | 95% | 1242 | -76 | 94% | 1249 | -69 | 95% | 1267 | -51 | 96% | 1246 | -72 | 95% | 1234 | -84 | 94% | 1188 | -130 | 90% | 1249 | -69 | 95% | 1260 | -58 | 96% |
| Edgewood | 1370 | 1028 | -342 | 75% | 1040 | -330 | 76% | 984 | -386 | 72% | 990 | -380 | 72% | 954 | -416 | 70% | 985 | -385 | 72% | 944 | -426 | 69% | 931 | -439 | 68% | 908 | -462 | 66% |
| Fallston | 1105 | 905 | -200 | 82% | 890 | -215 | 81% | 908 | -197 | 82% | 884 | -221 | 80% | 864 | -241 | 78% | 876 | -229 | 79% | 858 | -247 | 78% | 914 | -191 | 83% | 901 | -204 | 82% |
| Havre de Grace | 775 | 613 | -162 | 79% | 605 | -170 | 78% | 567 | -208 | 73% | 550 | -225 | 71% | 563 | -212 | 73% | 581 | -194 | 75% | 588 | -187 | 76% | 540 | -235 | 70% | 556 | -219 | 72% |
| Magnolia | 1073 | 785 | -288 | 73% | 764 | -309 | 71% | 698 | -375 | 65% | 709 | -364 | 66% | 676 | -397 | 63% | 701 | -372 | 65% | 706 | -367 | 66% | 706 | -367 | 66% | 691 | -382 | 64% |
| North Harford | 1243 | 1134 | -109 | 91% | 1118 | -125 | 90% | 1084 | -159 | 87% | 1040 | -203 | 84% | 1022 | -221 | 82% | 1009 | -234 | 81% | 985 | -258 | 79% | 1036 | -207 | 83% | 1038 | -205 | 84% |
| Patterson Mill | 733 | 763 | 30 | 104% | 769 | 36 | 105% | 758 | 25 | 103% | 724 | -9 | 99% | 703 | -30 | 96% | 681 | -52 | 93% | 668 | -65 | 91% | 660 | -73 | 90% | 665 | -68 | 91% |
| Southampton | 1540 | 1295 | -245 | 84% | 1233 | -307 | 80% | 1198 | -342 | 78% | 1221 | -319 | 79% | 1149 | -391 | 75% | 1138 | -402 | 74% | 1111 | -429 | 72% | 1165 | -375 | 76% | 1170 | -370 | 76% |
| RAACS | 50 | 40 | -10 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alt. Ed. | 50 | 8 | -42 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total MS | 10,966 | 8,940 | | 82% | 8,789 | | 80% | 8,561 | | 78% | 8,476 | | 77% | 8,226 | | 75% | 8,305 | | 76% | 8,166 | | 74% | 8,389 | | 77% | 8,363 | | 76% |
| Over/(Under) Cap | (2026) | | | -18% | (2177) | | -20% | (2405) | | -22% | (2490) | | -23% | (2740) | | -25% | (2661) | | -24% | (2800) | | -26% | (2577) | | -23% | (2603) | | -24% |

| High Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|---------------|------|-------------|
| School | Cap | 2008 | | | 2009 | | | 2010 | | | 2011 | | | 2012 | | | 2013 | | | 2014 | | | 2015 | | | 2016 | | |
| | | Enr. | +/- | % |
| Aberdeen | 1679 | 1504 | -175 | 90% | 1476 | -203 | 88% | 1454 | -225 | 87% | 1455 | -224 | 87% | 1463 | -216 | 87% | 1423 | -256 | 85% | 1442 | -237 | 86% | 1375 | -304 | 82% | 1400 | -279 | 83% |
| Bel Air | 1423 | 1380 | -43 | 97% | 1318 | -350 | 79% | 1363 | -305 | 82% | 1362 | -306 | 82% | 1351 | -317 | 81% | 1338 | -330 | 80% | 1374 | -294 | 82% | 1339 | -329 | 80% | 1330 | -338 | 80% |
| C. Milton Wright | 1678 | 1587 | -91 | 95% | 1626 | -52 | 97% | 1563 | -115 | 93% | 1540 | -138 | 92% | 1567 | -111 | 93% | 1490 | -188 | 89% | 1474 | -204 | 88% | 1426 | -252 | 85% | 1391 | -287 | 83% |
| Edgewood | 1380 | 1123 | -257 | 81% | 1091 | -289 | 79% | 1084 | -657 | 62% | 980 | -761 | 56% | 988 | -753 | 57% | 962 | -779 | 55% | 939 | -802 | 54% | 927 | -814 | 53% | 931 | -810 | 53% |
| Fallston | 1529 | 1365 | -164 | 89% | 1264 | -265 | 83% | 1122 | -407 | 73% | 1165 | -364 | 76% | 1105 | -424 | 72% | 1095 | -434 | 72% | 1084 | -445 | 71% | 1028 | -501 | 67% | 1045 | -484 | 68% |
| Harford Tech | 920 | 1040 | 120 | 113% | 1057 | 137 | 115% | 1070 | 150 | 116% | 1079 | 159 | 117% | 1067 | 147 | 116% | 1062 | 142 | 115% | 1062 | 142 | 115% | 1059 | 139 | 115% | 1057 | 137 | 115% |
| Havre de Grace | 850 | 764 | -86 | 90% | 799 | -51 | 94% | 821 | -29 | 97% | 824 | -26 | 97% | 825 | -25 | 97% | 776 | -74 | 91% | 758 | -92 | 89% | 778 | -72 | 92% | 765 | -85 | 90% |
| Joppatowne | 1105 | 969 | -136 | 88% | 939 | -166 | 85% | 965 | -140 | 87% | 876 | -229 | 79% | 860 | -245 | 78% | 821 | -284 | 74% | 767 | -338 | 69% | 764 | -341 | 69% | 773 | -332 | 70% |
| North Harford | 1603 | 1367 | -236 | 84% | 1381 | -222 | 86% | 1381 | -222 | 86% | 1419 | -184 | 89% | 1375 | -228 | 86% | 1350 | -253 | 84% | 1329 | -274 | 83% | 1260 | -343 | 79% | 1257 | -346 | 78% |
| Patterson Mill | 1030 | 701 | -329 | 68% | 891 | -139 | 87% | 871 | -159 | 85% | 854 | -176 | 83% | 825 | -205 | 80% | 824 | -206 | 80% | 803 | -227 | 78% | 770 | -260 | 75% | 752 | -278 | 73% |
| RAACS | 25 | 39 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alt. Ed. | 200 | 98 | -102 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total HS | 13,422 | 11,937 | | 89% | 11,842 | | 88% | 11,694 | | 87% | 11,554 | | 86% | 11,426 | | 85% | 11,141 | | 83% | 11,032 | | 82% | 10,726 | | 80% | 10,701 | | 80% |
| Over/(Under) Cap | (1485) | | | -11% | (1580) | | -12% | (1728) | | -13% | (1868) | | -14% | (1996) | | -15% | (2281) | | -17% | (2390) | | -18% | (2696) | | -20% | (2721) | | -20% |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|---------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|---------------|--|-------------|
| Total Secondary | 24,388 | 20,877 | | 86% | 20,631 | | 85% | 20,255 | | 83% | 20,030 | | 82% | 19,652 | | 81% | 19,446 | | 80% | 19,198 | | 79% | 19,115 | | 78% | 19,064 | | 78% |
| Over/(Under) Capacity | | (3511) | | -14% | (3757) | | -15% | (4133) | | -17% | (4358) | | -18% | (4736) | | -19% | (4942) | | -20% | (5190) | | -21% | (5273) | | -22% | (5324) | | -22% |

SUMMARY OF SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT

| LEVEL | CAP | ENR | DIFF | % CAP | 9/2007 ENR | DIFF |
|---------------------|---------------|---------------|---------------|---------------|---------------|-------------|
| ELEMENTARY | 18,054 | 17,182 | -872 | 95.17% | 17,357 | -175 |
| MIDDLE | 10,966 | 8,940 | -2,026 | 81.52% | 9,080 | -140 |
| HIGH | 13,422 | 11,937 | -1,485 | 88.94% | 12,192 | -255 |
| TOTALS: | 42,442 | 38,059 | -4,383 | 89.67% | 38,629 | -570 |
| JOHN ARCHER SCHL. | 210 | 159 | | | | |
| GRAND TOTAL: | 42,652 | 38,218 | | | | |

| SCHOOL | YEAR | CAPACITY | +CAP |
|-------------|------|----------|------|
| BEL AIR HS | 2009 | 1668 | 245 |
| EDGEWOOD HS | 2010 | 1741 | 361 |