CIP Process Review

July
- Start Process
- Yearly State Requirements for Submission of Requests

August
- Preliminary CIP Recommendations to Superintendent

September
- Board Workshop and Public Hearing

October
- CIP Submission to State
- IAC Staff Review of CIP

November
- First Round of Staff Recommendations
- Final CIP Submission and County Support Letter

December
- IAC Appeal of Staff Recommendations
- 75% Recommendations IAC Approval

June
- Final County Council Capital Budget Approval
- Board of Education Approved Operating and Capital Budget

May
- County Executive Proposed Budget
- Final IAC Project Approval

February
- BoE Operating & Capital Budget Request
- County PAB Review
- 90% IAC Recommendations to General Assembly
CIP Process Review

State CIP Request Sequence

Feasibility Study
- Local validation of the project
- No state funding

Local Planning
- State validation of the project
- No state funding

Construction Funding
- **Major Projects**
  - Formula calculation
  - Eligible items only
  - Average 25% of total construction project costs

- **Systemic Projects**
  - Up to 50% of reasonable construction costs
  - Average 45% of total construction project costs
CIP Issues

State IAC Funding Support

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State Funds Requested</th>
<th>State Funds Received</th>
<th>% Received of Available State Funds</th>
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<tbody>
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CIP Issues

State IAC Funding vs. County Funding

Dollars in Thousands

Fiscal Year

County Funding

State Funding

County % of Total

State % of Total
CIP Issues - Variables

- Overall funding levels and predictability of funding stream
- Increasing regulatory and environmental compliance costs
- Availability of qualified contractor, subcontractor, and supplier pool, as well as supply chain disruptions
- Prevailing wage requirements

State construction cost/square foot:
FY 2022 – Total (Building and Site) - $406.00
FY 2023 – Total (Building and Site) - $426.00
FY 2023 Capital Budget $193,009,000

Major Capital Projects $138,234,000
• New Construction, Replacements, Renovations, and Additions

Recurring Projects $54,775,000
• Smaller-Scale Projects from the Comprehensive Maintenance Plan
Additions

Request: $10,000,000  County - $6,566,000  State - $3,434,000

FY 2023 Priority #10

• Increase student capacity to align with enrollments, accommodate programs, and eliminate relocatable classrooms.
• Multi-year program
• FY 2023 requested projects
  • Southgate ES – 4 Classroom Addition
  • Crofton MS – 4 Classroom Addition/Café Renovation
Quarterfield ES – Construction

Request: $5,031,000  County - $(6,823,000)  State - $11,854,000

Current Project Estimate: $45,080,000

FY 2023 Priority #11

- Request is for construction
- Current SRC – 463
- Proposed SRC – 585
Hillsmere ES – Construction

Request: $5,704,000  County - $(3,939,000)  State - $9,643,000

FY 2023 Priority #12

Current Project Estimate: $38,965,000

- Request is for construction
- Current SRC – 509
- Proposed SRC – 506
Rippling Woods ES – Construction

Request: $5,962,000  County - $(11,149,000)  State - $17,111,000

Current Project Estimate: $53,954,000

FY 2023 Priority #13

- Request is for construction
- Current SRC – 613
- Proposed SRC – 775
Old Mill West HS – Construction

Request: $44,004,000  County - $2,072,000  State - $41,932,000

FY 2023 Priority #14

Current Project Estimate: $161,797,000

- Request is for construction
- Proposed SRC – 2,137
West County ES – Construction

Request: $21,564,000  County - $15,872,000  State - $5,692,000

FY 2023 Priority #15

Current Project Estimate: $44,321,000

- Request is for construction
- Proposed SRC – 506
Old Mill MS South – Construction

Request: $40,633,000  County - $40,633,000  State - $0

Current Project Estimate: $85,766,000

FY 2023 Priority #16

- Request is for construction
- Proposed SRC – 1,199
CAT North – Design

Request: $5,336,000  County - $5,336,000  State - $0

Current Project Estimate: $105,738,000

FY 2023 Priority #17

- Request is for design
- Proposed SRC – 446

Source: AASPH Planning Office
Last Updated: August 2021
# Recurring Projects

**Request:** $54,775,000  
County - $35,710,823  
State - $19,064,177

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<tr>
<th>Priority #</th>
<th>Program</th>
<th>Request</th>
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<tr>
<td>1</td>
<td>Health and Safety ‘23</td>
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<td>2</td>
<td>Security Related Upgrades ‘23</td>
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<td>3</td>
<td>Building Systems Renovation ‘24</td>
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<td>4</td>
<td>Maintenance Backlog Reduction ‘23</td>
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<td>5</td>
<td>Roof Replacement ‘23</td>
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<td>6</td>
<td>Relocatable Classrooms ‘23</td>
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<td>Asbestos Abatement ‘23</td>
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<td>Barrier Free Access ‘23</td>
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<td>School Bus Replacement ‘23</td>
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<td>Health Room Modifications ‘23</td>
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<td>Upgrade Various Schools ‘23</td>
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<td>Vehicle Replacement ‘23</td>
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<td>Aging Schools Program ‘23</td>
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<td>Driveway and Park Lot Improvements ‘23</td>
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