CIP Process Review

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

May
- County Executive Proposed Budget
- Final IAC Project Approval

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
- Final CIP Revisions
- County Support Letter
- First Round of IAC Staff Recommendations

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

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

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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 funding excludes Built To Learn (BTL) funding
CIP Issues

State/Other Funding vs. County Funding

Dollars in Thousands

Fiscal Year

13 14 15 16 17 18 19 20 21 22 23

*State/Other funding excludes Built To Learn (BTL) funding
The relative age difference between LEAs has remained status quo, but overall the remaining expected life of facilities has almost uniformly declined within each LEA.
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 2023 – Total (Building and Site) - $426.00
FY 2024 – Total (Building and Site) - $458.00
FY 2024 Capital Budget $198,541,000

Major Capital Projects $136,429,000
- New Construction, Replacements, Renovations, and Additions

Recurring Projects $62,112,000
- Smaller-Scale Projects from the Comprehensive Maintenance Plan
### Additions

**Request: $4,000,000**  
**County - $4,000,000**  
**State - $0**

FY 2024 Priority #10

- Increase student capacity to align with enrollments, accommodate programs, and eliminate relocatable classrooms.
- Multi-year program
- FY 2024 requested projects
  - *Park ES – 4 Classroom Addition*
West County ES – Construction

Request: $12,614,000  County - $12,614,000  State - $0

Current Project Estimate: $50,266,000

FY 2024 Priority #11

- Request is for final year of construction
- Proposed SRC – 598
Old Mill MS South – Construction
Request: $37,337,000  County - $7,951,000  State - $29,386,000
FY 2024 Priority #12
Current Project Estimate: $85,766,000

- Request is for final year of construction
- Proposed SRC – 1,199
CAT North – Construction

Request: $58,418,000  County - $50,418,000  State - $8,000,000

Current Project Estimate: $118,649,000

FY 2024 Priority #13

- Request is for first year of construction
- Proposed SRC – 544
Old Mill MS North – Design/Construction

Request: $11,357,000  County - $11,357,000  State - $0

FY 2024 Priority #14  Current Project Estimate: $100,388,000

- Request is for initial design/construction
- Proposed SRC – 1,199
Old Mill HS – Design/Construction

**Request: $12,703,000**  
County - $12,703,000  
State - $0  

FY 2024 Priority #15  
**Current Project Estimate: $193,214,000**

- Request is for initial design/construction
- Proposed SRC – 2,057
## Recurring Projects

Request: **$62,112,000 County - $36,837,000 State - $25,275,000**

<table>
<thead>
<tr>
<th>Priority #</th>
<th>Program</th>
<th>Request</th>
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<tbody>
<tr>
<td>1</td>
<td>Health and Safety ‘24</td>
<td>$1,200,000</td>
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<tr>
<td>2</td>
<td>Security Related Upgrades ‘24</td>
<td>$2,000,000</td>
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<tr>
<td>3</td>
<td>Building Systems Renovation ‘25</td>
<td>$37,037,000</td>
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<tr>
<td>4</td>
<td>Maintenance Backlog Reduction ‘24</td>
<td>$7,000,000</td>
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<tr>
<td>5</td>
<td>Roof Replacement ‘24</td>
<td>$3,000,000</td>
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<tr>
<td>6</td>
<td>Relocatable Classrooms ‘24</td>
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<td>7</td>
<td>Asbestos Abatement ‘24</td>
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<td>8</td>
<td>Barrier Free Access ‘24</td>
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<td>School Bus Replacement ‘24</td>
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<td>16</td>
<td>Health Room Modifications ‘24</td>
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<td>17</td>
<td>School Furniture ‘24</td>
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<td>18</td>
<td>Upgrade Various Schools ‘24</td>
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<td>Vehicle Replacement ‘24</td>
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<td>20</td>
<td>Aging Schools Program ‘24</td>
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<td>21</td>
<td>Playground Equipment Improvements ‘24</td>
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<td>22</td>
<td>Athletic Stadium Improvements ‘24</td>
<td>$3,500,000</td>
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<tr>
<td>23</td>
<td>Driveway and Park Lot Improvements ‘24</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
Building Systems Renovation ‘25

Request: $37,037,000 County - $12,269,000 State - $24,768,000

- Glen Burnie HS – Bldg. Enclosure/Windows/Roof Phase 2
- Lindale MS – HVAC
- Glen Burnie HS – Bldg. F – Boilers
- Arundel MS – Ceiling and Lights
- Van Bokkelen ES – Windows
- Jacobsville ES – Roof
- Four Seasons ES – Roof
- Annapolis MS – Roof
- North Glen ES – Roof
- Northeast MS – HVAC Gymnasium
- Chesapeake Complex – Wastewater Treatment Plant
- Glen Burnie HS – Bldg. A – Fire Alarm
- Oak Hill ES – Main Distribution Center and Motor Control Center
- Central ES – Main Distribution Center and Motor Control Center
- Crofton MS – Public Address
- Jones ES – Public Address and Fire Alarm
- Park ES – Public Address
- Cape St. Claire ES – Public Address
- Northeast MS – Exterior Doors
- Riviera Beach ES – Exterior Doors
- Hilltop ES – Ceiling and Lights