

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

PRESENTATION OF FY 2024 CAPITAL IMPROVEMENT PROGRAM

**July 18, 2022
August 22, 2022**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program require each local education agency to submit annually its school system's Capital Improvement Program (CIP) to the state and local governments.

Discussion:

This is the second presentation of the FY 2024 CIP. This presentation will focus on the State eligible priorities for FY 2024 CIP including Harford Technical High School Limited Renovation, Havre de Grace Elementary School Roof Replacement, Aberdeen Middle School Systemic Renovation, and Harford Academy + Elementary School at Campus Hills. Additionally, this presentation will provide an update on the Homestead/Wakefield Elementary School Project.

In September, we will ask the Board of Education (BOE) to approve the FY 2024 State CIP budget for submission to the Interagency Commission, the State funding authority for public school construction projects.

Between now and the end of December, we will continue to work with the BOE and stakeholders to prioritize the FY 2024 local only CIP needs and align the request with our operating budget. In January, we will ask the BOE to approve the FY 2024 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2024 Capital Improvement Program.



FY 2024 Capital Improvement Program

*Second presentation to the
Board of Education
July 18, 2022
August 22, 2022*



Funding Sources

State Funding

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

Local Funding

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



State CIP Timeline





State Eligible FY 24 CIP Funding Needs

Project	Estimated Total Cost	FY2024	
		State	Local
Harford Technical High School Limited Renovation (2 nd year)	\$52,576,375	\$5,017,000	\$11,595,000
Havre de Grace Elementary School Roof Replacement	\$2,863,000	\$1,640,000	\$1,223,000
Aberdeen Middle School Systemic Renovation (1 st Year)	\$22,000,000 ¹	\$6,930,000	\$4,070,000
Harford Academy	TBD ²	Local Planning Approval	\$16,000,000
Total	\$70,831,375	\$13,587,000	\$32,888,000

¹ Subject to change, currently refining scope of work.

² To be determined through design process.

Homestead Wakefield Project Status



- State funded through Built to Learn Act (BTL)
- State max allocation \$36,168,000
- Current Statewide market conditions
 - IAC reported a 7.5% State increase in cost per square foot over the past year
 - State average 4% increase in cost per square foot
- Potential impact on budget
 - Relocatable lease extension
 - Inflation cost
 - Phase 3a improvements

**FY 24 CIP Local budget request
will be adjusted based on these
impacts**



Questions and Discussion