

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT AND
DECISION ON
FY 2024 CAPITAL IMPROVEMENT PROGRAM

July 18, 2022

August 22, 2022

September 19, 2022

October 24, 2022

November 14, 2022

December 19, 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.

On September 19, 2022, the Harford County Board of Education (BOE) approved the FY 2024 CIP request, and projects eligible for State funding. The total FY 2024 State eligible CIP request is \$46,475,000. The total State portion is \$13,587,000 and the total local portion is \$32,888,000. That request was submitted to the State funding authority for public school construction projects, known as the Interagency Commission, on October 4, 2022.

Due to the unprecedented inflation, recent third-party project estimates, and the trends across the State, the budgets for the Harford Technical High School Limited Renovation Project and the Aberdeen Middle School HVAC Systemic Renovation Project were revised. On November 14, 2022, the BOE approved amendments to the State CIP request. The total amended State portion is \$20,055,125 and the total local portion is \$36,689,000.

Discussion:

This is the sixth presentation of the FY 2024 CIP. This presentation will review the prioritized needs and budget requirements comprising of the FY 2024 proposed budget request. These needs include, but are not limited to, technology refresh; necessary renovations and upgrades to our facilities to meet the growing special education needs and to comply with special education laws and mandates; the purchase of replacement buses; and projects to meet the most critical compliance, security, facilities, and educational requirements of Harford County Public Schools.

The current FY 2024 preliminary budget request includes the State request of \$20,055,125 with a local match of \$36,689,000 (BOE Approved September 19, 2022, Amended November 14, 2022) and the local only request is \$37,836,600 for a total FY 2024 CIP budget of \$94,580,725.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the local FY 2024 Capital Improvement Program budget request in the amount of \$37,836,600 for submission to the county government.

PROJECT: **HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT**

COUNCIL DISTRICT: LOCATION: Bel Air, MD

TYPE OF PROJECT

PROJECT NUMBER B224106

Project Description / Justification:

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE in February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

Important note: State funding for this project was approved in FY23 through the Built to Learn Act (BTL). This project is currently in litigation therefore delayed. Due to the delay and current market condition, final cost may change. It has been proposed to defer the request for the remaining local funding required for this project until FY24.

Priority Band/Priority **1-3 Major Construction**

Project Schedule: Pending Litigation

Project Status: Design Complete, Project ready to bid and begin construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	37,937,000	Defer	37,937,000	34,431,334					72,368,334					72,368,334
Inspection Fees			0						0					0
Equip. / Furn.		Defer	0	4,200,000					4,200,000					4,200,000
Total Cost	43,937,000	0	43,937,000	38,631,334		0	0	0	82,568,334	0	0	0	0	82,568,334

FUNDING SCHEDULE

State CIP	LP		0						0					0
Local CIP	28,175,000	Defer	28,175,000	17,525,334					45,700,334					45,700,334
State Built to Learn	15,762,000	Defer	15,762,000	20,406,000					36,168,000					36,168,000
Harford Cty P & R		Defer	0	700,000					700,000					700,000
			0						0					0
Total Funds	43,937,000	0	43,937,000	38,631,334	0	0	0	0	82,568,334	0	0	0	0	82,568,334

PROJECT MANAGER: Harry Miller

TBD - To be determined

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER NEW

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	17,400,000	20,793,225	38,193,225	20,694,375					58,887,600					58,887,600
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	20,000,000	20,793,225	40,793,225	20,694,375	0	0	0	0	61,487,600	0	0	0	0	61,487,600

FUNDING SCHEDULE

State CIP	10,000,000	9,198,225	19,198,225	9,198,225					28,396,450					28,396,450
Local CIP	10,000,000	11,595,000	21,595,000	11,496,150					33,091,150					33,091,150
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	20,000,000	20,793,225	40,793,225	20,694,375	0	0	0	0	61,487,600	0	0	0	0	61,487,600

PROJECT MANAGER: Chuck Grebe

PROJECT: **ROOF REPLACEMENT - Havre de Grace Elementary School**

COUNCIL DISTRICT: **LOCATION:** Havre de Grace, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Installed in 1988, with a small addition in 1995 and Kindergarten building in 1991, the built-up roof (BUR) on Havre de Grace Elementary School has performed very well overall, especially now, considering its age. At nearly thirty-five years old, the roof is reaching the end of its lifespan and starting to show normal age-related issues. The classroom wing holds ponding water, which accelerates deterioration of the membrane. Most of the reported leaks have come from around the roof drains, which is an expected early failure point.

Funds are requested replace the built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024

Construction Start - June 2024, Construction Completion - August 2024

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		260,000	260,000						260,000					260,000
Land Acquisition			0						0					0
Construction		2,603,000	2,603,000						2,603,000					2,603,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,863,000	2,863,000	0	0	0	0	0	2,863,000	0	0	0	0	2,863,000

FUNDING SCHEDULE

State CIP		1,640,000	1,640,000						1,640,000					1,640,000
Local CIP		1,223,000	1,223,000						1,223,000					1,223,000
State Healthy Schools Grant			0						0					0
			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,863,000	2,863,000	0	0	0	0	0	2,863,000	0	0	0	0	2,863,000

PROJECT MANAGER Chuck Grebe

PROJECT: **Aberdeen Middle School HVAC Systemic Renovation**

COUNCIL DISTRICT: LOCATION: Aberdeen, MD

TYPE OF PROJECT
PROJECT NUMBER NEW

Project Description / Justification:

Aberdeen Middle School was built in 1973 and consists of a two-story building of 196,800 SF. The building is served by a four-pipe HVAC system utilizing two (2) air cooled chillers and two (2) cast iron, hot water boilers.
This project will replace the building heating system with multiple, modular boilers, with cascading sequencing to allow for more energy efficient operation and lower standby losses compared to the existing boilers. The Air Handling Units (AHU) will be replaced with more energy efficient equipment using energy recovery heat wheels. All existing building controls will be replaced with newer DDC devices. The building's electrical system will be evaluated and electrical system components will be replaced as necessary to support the new HVAC system. The existing metal pan ceiling will be removed and replaced with acoustical ceiling tile and the building's lighting fixtures will be replaced with new energy efficient LED fixtures. The existing fire alarm system will be replaced and the building's sprinkler system will also be evaluated and updated as necessary. The project will also replace exterior doors and windows in improve the building efficiencies and an elevator.

Priority Band

1Major Construction

Project Schedule:

Design: July - November 2023, Bid: February 2024 Award Contract: May 2024
Construction Start - June 2024, Construction Completion - August 2025

Project Status:

N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		3,417,000	3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction		13,520,900	13,520,900	17,086,375					30,607,275					30,607,275
Inspection Fees		150,000	150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	0	17,087,900	17,087,900	17,086,375	0	0	0	0	34,174,275	0	0	0	0	34,174,275

FUNDING SCHEDULE

State		9,216,900	9,216,900	9,216,900					18,433,800					18,433,800
Local		7,871,000	7,871,000	7,869,475					15,740,475					15,740,475
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	17,087,900	17,087,900	17,086,375	0	0	0	0	34,174,275	0	0	0	0	34,174,275

PROJECT MANAGER:

TBD

PROJECT: **HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT**

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: Built in 1971, Harfprd Academy (HA) is the only public separate day school serving students ages three to twenty-one with severe and profound disabilities within Harford County. In 2009, Smolen & Emr Associates completed a scope study to assess the current building condition, safety, and educational program efficiency of the HA facility. It was determined the existing building had reached a point where components and systems needed to be replaced. The study also concluded that the instructional needs, as well as the support service requirements of the students, have changed since the construction of the original building. Due to the medically fragile nature of the students attending HA, modernizing the facility through a phased occupied renovation is not an option. Due to fiscal constraints, the HA project was deferred. Thirteen years have passed since the original scope study, and the HA project is now the highest major capital priority. On August 10, 2020, the BOE approved a contract with FLO Analytics for the Balancing Enrollment project and an update of the site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct a site location study as part of the overall Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted in favor of completely replacing the school and building the replacement school on the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022; the BOE approved a balancing enrollment plan for Harford County Public Schools that included adding elementary school capacity to the HA project to increase elementary capacity within the County's growth envelope and help meet the needs related to expansion of pre-kindergarten and special education programs. this project will build a new combination school facility; Harford Academy at Campus Hills

Priority Band/Priority 1-3 Major Construction

Project Schedule: Requesting Local Planning Approval by the State in FY2024. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		16,000,000	16,000,000						16,000,000					16,000,000
Land Acquisition			0						0					0
Construction			0	53,781,375	54,481,375				108,262,749					108,262,749
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost			16,000,000			0	0	0	124,262,749	0	0	0	0	124,262,749

FUNDING SCHEDULE

State			0	TBD	TBD				TBD					TBD
Local		16,000,000	16,000,000	TBD	TBD				TBD					TBD
HARFORD CO P&R			0		700,000				700,000					700,000
			0						0					0
			0						0					0
Total Funds	0	16,000,000	16,000,000	53,781,375	54,481,375	0	0	0	124,262,749	0	0	0	0	124,262,749

TBD - To Be Determined. Due to the specialized special education facility component, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project.

PROJECT MANAGER: TBD

PROJECT: HEALTHY SCHOOL FACILITY FUND - LOCAL MATCH
 COUNCIL DISTRICT: LOCATION: Pylesville, Maryland

PROJECT NUMBER NEW

Project Description / Justification

Healthy School Facility Fund is to provide grants to public schools for capital projects that will improve the health of school facilities. This includes projects that will improve the conditions related to air conditioning, heating, indoor air quality, mold remediation, temperature regulation, plumbing including the presence of lead in drinking water outlets, roofs, and windows. All approved projects have a local match requirement, based on the State-local cost share percentage applicable to projects approved in the Capital Improvement Program. The LEA is required to have local funds available for the payment of cost in excess of the State allocation and ineligible project cost. In FY 23, the IAC changed the submission timeline so it no longer aligns with the CIP timeline. In order for HCPS to take advantage of the State funds, we must have an established the local match funding prior to applying for the grant.

FY2024 North Harford Energy Recovery Units

Priority Band **1 Major Construction**

Project Schedule: Design summer/fall 2023. Bid spring of 2024. Construction to begin summer 2024 and be completed in the fall.

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		300,000	300,000						300,000					300,000
Land Acquisition			0						0					0
Construction		2,944,000	2,944,000						2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,244,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		1,200,000	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant		2,044,000	2,044,000						2,044,000					2,044,000
Other			0						0					0
			0						0					0
Total Funds	0	3,244,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

PROJECT MANAGER: TBD

PROJECT: **EDUCATIONAL FACILITY PROGRAM**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.

1. Add High School Classroom Support program (CSP) at Bel Air High School budget includes facility modifications and 3 buses for county wide transportation- \$746,000
2. Early Learners and Learning together at Emmorton ES - budget includes two new portable classrooms, facility modifications, fencing, and an additional bus - \$712,000
3. Facility upgrades/repairs for regional programs \$200,000
4. Due to recent legislative changes, there have been several additional nonpublic schools added. We are required to provide transportation service to the nonpublic school placements.
Need 5 additional buses for non-public service \$735,000

Textbook/Supplemental Refresh - The Reading and English Language Arts curriculum is supported by the textbook and companion digital resource packs from Houghton Mifflin Collections. The edition that HCPS currently uses, purchased over twenty years ago, will not be supported by the published in the near future which will prevent teachers and students from accessing updated resources included those pushed yearly through digital means. HCPS is requesting the funds necessary to update its textbook and digital resources to support reading and literacy curriculum in grades 6 – 12. The cost is estimated at approximately \$100,000 per grade level with additional costs for digital access. - \$1,000,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Band Uniform Refresh - Replace band uniforms and Choir Robes at Aberdeen High School. \$135,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

Priority Band **2 Academic Mission Critical**

Project Schedule: **N/A**

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		100,000	100,000						100,000					100,000
Land Acquisition			0						0					0
Construction	4,077,520	970,000	5,047,520						5,047,520					5,047,520
Inspection Fees			0						0					0
Equip. / Furn.	2,398,056	2,633,000	5,031,056	TBD	TBD	TBD	TBD	TBD	5,031,056	TBD	TBD	TBD	TBD	5,031,056
Total Cost	6,475,576	3,703,000	10,178,576	0	0	0	0	0	10,178,576	0	0	0	0	10,178,576

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	5,316,000	3,703,000	9,019,000	TBD	TBD	TBD	TBD	TBD	9,019,000	TBD	TBD	TBD	TBD	9,019,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	450,000		450,000						450,000					450,000
State Reimburse			0						0					0
Total Funds	6,475,576	3,703,000	10,178,576	0	0	0	0	0	10,178,576	0	0	0	0	10,178,576

TBD - Budget will be developed as needs are identified

PROJECT: **BLUEPRINT FACILITY PROGRAM**
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation passed to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.
The requested funds in this category will be used to make the improvements to provide the physical environment and equipment needed to meet Blueprint program requirements. The funds are used for facility improvements, portable buildings, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

- Pre-kindergarten expansion**
- Church Creek Elementary School - Add office portables and make facility modifications to convert the current 1/2 day pre-kindergarten to full day pre-kindergarten without decreasing the number of student's served. - \$200,000
- Community Schools**
- Edgewood Middle School - Facility modifications for the community school for food pantry, clothing closet, and private council for support - \$250,000

Priority Band 2 Academic Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		45,000	45,000						45,000					45,000
Land Acquisition			0						0					0
Construction		405,000	405,000						405,000					405,000
Inspection Fees			0						0					0
Equip. / Furn.			0	TBD	TBD	TBD	TBD	TBD	0	TBD	TBD	TBD	TBD	0
Total Cost	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		450,000	450,000	TBD	TBD	TBD	TBD	TBD	450,000	TBD	TBD	TBD	TBD	450,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

TBD - Budget will be developed as needs are identified

PROJECT: **LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

**Project Description /
Justification:**

Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2024 CIP budget:

Emergency Systems and Communication

- Upgrade fire alarm systems at Fallston MS \$1,057,000

Environmental Compliance

- North Harford Elementary School Underground Storage Tank Removal - \$200,000

Security Measures

- Access Control Upgrades at 2 locations (Old Post & Forest Hill Annex) - \$65,300

- Add cameras to 8 schools and Hickory Annex - \$473,800

- Add a card reader at Edgewood Middle - \$6,000

- Bearcom School Radios District Wide Needs - \$20,000

- CCTV Genetec Infrastruct - \$82,500

- Exterior door card readers at Hickory Annex - \$100,000

- Systemwide staff badge upgrades - \$63,000

Domestic Water & Backflow Prevention

- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

Priority Band **3** Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	TBD	TBD	TBD	TBD	13,141,685
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	0	0	0	0	13,141,685

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	5,732,000	2,127,600	7,859,600	1,624,000	1,236,000	1,307,000	750,000	189,000	12,965,600	TBD	TBD	TBD	TBD	12,965,600
State Healthy Schools Grant	176,085		176,085						176,085					176,085
Other	0		0						0					0
Total Funds	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	TBD	TBD	TBD	TBD	13,141,685

TBD - Budget will be developed as needs are identified

PROJECT: **RELOCATABLE CLASSROOMS**
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER

Project Description / Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

FY 2024 - Add portable classroom to Riverside Elementary School for Community School location

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	12,184,637	200,000	12,384,637						12,384,637					12,384,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,184,637	200,000	12,384,637	0	0	0	0	0	12,384,637	0	0	0	0	12,384,637

FUNDING SCHEDULE

State CIP	565,956		565,956						565,956					565,956
Local CIP	9,242,785	200,000	9,442,785						9,442,785					9,442,785
Other	0		0						0					0
HCPS BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
Total Funds	12,184,637	200,000	12,384,637	0	0	0	0	0	12,384,637	0	0	0	0	12,384,637

PROJECT MANAGER: Chris Morton

PROJECT: **TECHNOLOGY INFRASTRUCTURE**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2024 request comprises:

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 24 request will update 12 schools - \$692,000 per year
- 2 - **Replace Network Switch:** Network switch replacement 10 schools (5 year cycle) \$700,000
- 3 - **Replace Aging Technology:** The FY24 request includes Enterprise Firewall Replacement (due in FY24), wireless access point replacement at 20 schools (5 year cycle), replacement of 6 servers (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$7,236,000

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371
Total Cost	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	30,830,371	8,628,000	39,458,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	59,217,371	2,545,000	2,545,000	2,545,000	2,545,000	69,397,371
Other	0		0						0					0
HCPS BOE	11,675,000		11,675,000						11,675,000					11,675,000
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371

PROJECT: **Fleet Replacement**
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life and to purchase new vehicles and equipment as necessary for operations. Additional funding will be used to complete necessary fleet assessments to remain compliant with State and federal laws and regulations.

Special education buses are required to transport the growing needs of numbers of students attending HCPS. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY24 request reflects the cost of replacing all buses that passed the 12-year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses.

The replacement of essential vehicles and equipment enables HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for replacement vehicles, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2024 request includes:

Replacement Special Needs Buses (\$441,000)

- 3 buses due for replacement in FY2024

Senate Bill 528 Climate Solutions NOW Act (\$150,000)

- Senate Bill 528, passed in 2022, requires any buses the school Board puts into service after July 1, 2024 to be zero-emissions. HCPS is requesting funding to have a consultant evaluate current infrastructure and transportation operations to develop an implementation plan and determine the capital funding needs and operating budget impacts.

Vehicles and Equipment (\$7,719,000)

- Facilities Tractor and equipment replacement. (\$600,000)
- Replace the HCPS aging non-bus fleet. (\$6,760,000)
- Purchase five new vehicles. (\$225,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Planning		150,000	150,000						150,000					150,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	8,949,000	8,160,000	17,109,000	2,300,000	TBD	TBD	TBD	TBD	19,409,000					19,409,000
Total Cost	8,949,000	8,310,000	17,259,000	2,300,000	TBD	TBD	TBD	TBD	19,559,000					19,559,000

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	6,099,000	8,310,000	14,409,000	2,300,000	TBD	TBD	TBD	TBD	16,709,000	0	0	0	0	16,709,000
Other	0		0						0					0
HCPS BOE	2,850,000		2,850,000						2,850,000					2,850,000
State Reimburse			0						0					0
Total Funds	8,949,000	8,310,000	17,259,000	2,300,000	TBD	TBD	TBD	TBD	19,559,000	0	0	0	0	19,559,000

PROJECT: **HCPS Site Improvements**
 COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER B224105

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2024 request includes:

Stormwater Management, Erosion Sediment Control - \$1,414,000

- Bel Air HS Wet Pond - \$38,000
- Hickory ES - Erosion Repair - \$362,000
- Jarrettsville ES - Mechanical Dredging - \$192,000
- North Bend - Underground - \$59,000
- Patterson Mill - Wet Ponds 1 & 2 - \$491,000
- Annual Maintenance and Inspection - \$272,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at Dublin Elementary Schools \$330,000 and Old Post Road \$490,000. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

Paving New Parking Areas

- Additional parking lot and associated stormwater management at Riverside Elementary School. - \$550,000

Fencing

- Repair, replacement, and new fencing for site safety and security. - \$100,000

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		137,000	137,000						137,000					0
Land Acquisition			0						0					0
Construction	4,255,000	2,822,000	7,077,000						7,077,000	TBD	TBD	TBD	TBD	137,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					7,077,000
Total Cost	4,255,000	2,959,000	7,214,000	0	0	0	0	0	7,214,000	TBD	TBD	TBD	TBD	7,214,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	500,000	2,959,000	3,459,000						3,459,000	TBD	TBD	TBD	TBD	0
Local CIP Transfer	1,380,000		1,380,000						1,380,000					0
HCPS BOE	2,375,000		2,375,000						2,375,000					3,459,000
Other			0						0					1,380,000
Total Funds	4,255,000	2,959,000	7,214,000	0	0	0	0	0	7,214,000	TBD	TBD	TBD	TBD	4,839,000

TBD - Budget will be developed as needs are identified.

PROJECT: **HCPS Facilities Master Plan**
COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2024 request includes:

Scope Study

-Scope study to evaluate Havre de Grace ES and Magnolia ES, for potential addition/modernization and existing Harford Academy building for reuse.

Priority Band 1 Planning
Project Schedule:
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	1,070,000	600,000	1,670,000	200,000	204,000	208,000	216,000	220,000	2,718,000					2,718,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,070,000	600,000	1,670,000	200,000	204,000	208,000	216,000	220,000	2,718,000	0	0	0	0	2,718,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	600,000	1,670,000						1,670,000					1,670,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	1,070,000	600,000	1,670,000	0	0	0	0	0	1,670,000	0	0	0	0	1,670,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2024 request includes:

Outdoor Track Reconditioning

- Aberdeen HS track is closed for competition due to condition. Track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement - \$200,000

Swimming Pool Renovations

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

Playground Equipment

- Replacement of playground equipment at elementary schools - \$500,000

Middle School Athletics

- Patterson Mill Middle School replacement backboards - \$34,000
- Patterson Mill Middle School bleachers - \$31,000
- Add volleyball sleeves at 7 middle schools - \$58,000

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		110,000	110,000						110,000					110,000
Land Acquisition			0						0					0
Construction	100,000	2,824,000	2,924,000	1,346,000	944,000	1,310,000	630,000	600,000	7,754,000					7,754,000
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
Total Cost	300,000	2,934,000	3,234,000	1,346,000	944,000	1,310,000	630,000	600,000	8,064,000	0	0	0	0	8,064,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		2,934,000	2,934,000	1,346,000	944,000	1,310,000	630,000	600,000	7,764,000					7,764,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
State Reimburse			0						0					0
Total Funds	300,000	2,934,000	3,234,000	1,346,000	944,000	1,310,000	630,000	600,000	8,064,000	0	0	0	0	8,064,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned HVAC replacement projects are as follows:

FY 2024 - Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS - \$900,000

- Fountain Green Elementary School - Central plant replacement -\$2,500,000

- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler - \$750,000

FY 2025

- Bel Air Middle School - Chiller/AHU Replacement

- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers

- Church Creek Elementary - Boiler and Pneumatic Controls Replacement

Priority Band **4** **Facility Mission Critical**

Project Schedule: **N/A**

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	220,000	394,000	614,000	395,000					1,009,000					1,009,000
Land Acquisition			0						0					0
Construction	11,141,226	3,756,000	14,897,226	3,558,000	TBD	TBD	TBD	TBD	18,455,226	TBD	TBD	TBD	TBD	18,455,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	11,361,226	4,150,000	15,511,226	3,953,000	0	TBD	TBD	TBD	19,464,226	TBD	TBD	TBD	TBD	19,464,226

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	4,122,768	4,150,000	8,272,768	3,953,000	TBD	TBD	TBD	TBD	12,225,768	TBD	TBD	TBD	TBD	12,225,768
Harford Cty P & R			0						0					0
Harford Cty BOE	3,773,455		3,773,455						3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	11,361,226	4,150,000	15,511,226	3,953,000	0	TBD	TBD	TBD	19,464,226	TBD	TBD	TBD	TBD	19,464,226

TBD - request will be developed as needs and scope are defined.

PROJECT: **Facilities Repair Program**

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2024 request includes:

ADA Improvements

- Edgewood Middle School - Restroom and fountains - \$100,000
- Fallston High School - Elevator Replacement - \$250,000

Building Envelope

- Southampton Middle School - Masonry point up project and waterproofing - \$200,000

Floor Covering Replacement

- Fountain Green Elementary School - Gym floor - \$150,000

Folding Partition Replacement

- Southampton Middle School (Gym & Activity Room) - \$150,000

Bleacher Replacement

- Fallston Middle School - \$100,000

Locker Replacement

- C. Milton Wright High School - \$150,000

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500					10,262,500
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500	0	0	0	0	10,262,500

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,100,000	1,450,000	1,237,500	1,000,000	800,000	650,000	625,000	5,762,500					5,762,500
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	4,450,000		4,450,000						4,450,000					4,450,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500	0	0	0	0	10,262,500

PROJECT: JOPPATOWNE HIGH SCHOOL SITE IMPROVEMENTS

COUNCIL DISTRICT: LOCATION: Joppatowne, Maryland

PROJECT NUMBER NEW

Project Description / Justification Stormwater issues at Joppatowne High School have been identified near the upper baseball fields. This project will repair the stormwater infrastructure and the damaged baseball diamond.

Priority Band 1 Major Construction
Project Schedule: Design summer/fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed by the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		750,000	750,000						750,000					750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	750,000	750,000	0	0	0	0	0	750,000	0	0	0	0	750,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		750,000	750,000						750,000					750,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	750,000	750,000	0	0	0	0	0	750,000	0	0	0	0	750,000

PROJECT: Harford Glen Truss Bridge Removal

COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

Priority Band 1 **Major Construction**

Project Schedule: To be determine by Harford County Department of Public Works.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 Major Construction
Project Schedule: Design summer/fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed in the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction		500,000	500,000						500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		500,000	500,000						500,000					500,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

PROJECT: **Aberdeen High Ticket Booth**
 COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland

PROJECT NUMBER NEW

Project Description / Justification Add a ticket booth/fee collecting booth at the Aberdeen High School Stadium to facilitate safe entrance by spectators and secure space for volunteers to collect an entrance fee. The project would include site improvements, ADA access, access control, and a secure permanent structure with ticket window and electricity.

Priority Band **1** Major Construction
 Project Schedule: To be determine
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000						100,000					100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	100,000

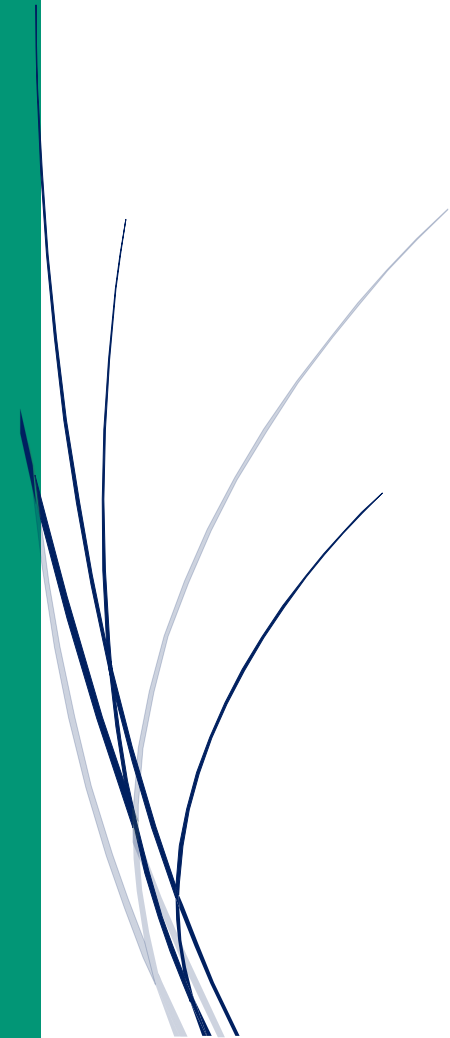
FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		100,000	100,000						100,000					100,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	100,000



HCPS CIP Priorities

Information Packet



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Background

The Capital Improvement Plan (CIP) is built upon the best interest of our students, academic needs, facility needs, and BOE goals. Additionally, HCPS must be compliant with State and Federal academic, facility, and transportation requirements that necessitate capital funding. Each year, State and Local funding sources are evaluated, including a review of the history of funding and recent changes potentially affecting future funding. Projects qualifying for State funding are often prioritized at a higher level because local commitment is required to receive State funding. Additionally, the local authorities favor the Board of Education attempting to obtain maximum State revenue.

Project Considerations

CIP Consideration and Priorities

Recent fiscal constraints have led to multiple high priority capital needs. Many of the identified needs do not qualify for State funding. To balance all the needs of the system the following considerations must be made for each project. To account for each consideration, a matrix was created to rate all considerations for each capital need (See Sample Matrix pg. 6).

Project Category	<ul style="list-style-type: none">What category does the need fall within? (Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement)
Program Impact	<ul style="list-style-type: none">What is the impact to student programs?<ul style="list-style-type: none">Program capacityNormal program operation
Safe Secure & Healthy Learning Environment	<ul style="list-style-type: none">What is the impact to the Board of Education Goal 4? <i>'Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.'</i>
Facility Impact	<ul style="list-style-type: none">How significant is the capital need to a facility?<ul style="list-style-type: none">MaintenanceUpgrades and renovationsReplacement
Impact on Building State Rated Capacity (SRC)	<ul style="list-style-type: none">Will the capital need affect the State rated capacity for the building?Will the project address capacity needs?
Regulatory Compliance	<ul style="list-style-type: none">Will the capital need impact compliance with laws and code regulations for academic, facility, or transportation?
Fiscal Constraints	<ul style="list-style-type: none">How have fiscal constraints affected the project?Has the project recently received funding?
State Funding	<ul style="list-style-type: none">Is the capital need eligible for State funding?Has the project been partially funded by the State?
Level of Need	<ul style="list-style-type: none">What is the overall level of priority of the need?

Scoring Methodology

Project Category

All the projects identified in our current CIP are classified into one of four categories, Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement. (See Additional Information - Capital Need Categories pg. 5) Each category has different implications if unfunded. Therefore, a different score is assigned to projects within each category. Compliance items were considered the highest followed by both facility and academic requirements, and the lowest were general replacement items.

Grade	Category	Score
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1

Considerations Rating

Program Impact, Safe Secure & Healthy Learning Environment, Facility Impact, State Rated Capacity Impact, Regulatory Compliance, and Fiscal Constraints are evaluated as follows.

Grade	Description	Score
High	Potential for major impacts within the next 1-2 years	3
Medium	Potential for major impacts within the next 3-4 years	2
Low	Potential for major impacts in 5 or more years	1
N/A	No potential for impact	0

Accounting for State Fund Eligibility

Some projects are eligible for State funding however, it was determined it should not be the main factor in the priorities. Each project is evaluated for state funding as follows.

Grade	Description	Score
High	Partial funding was previously granted, and current request is for remaining funds.	3
Medium	High priority project eligible for State funding	2
Low	Other projects eligible for State funding	1
N/A	Not eligible for State funding	0

Level of Need

There are multiple levels CIP needs identified each year. Each need is evaluated as follows.

Grade	Description	Score
Very High	Currently Critical	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1

Final Priority

Ranking

The final score for each project is calculated by adding the project category score, consideration score; the State funding eligibility score and the level of need score.

$$\text{Total Score} = (\text{Sum of Considerations Scores} + \text{State Funding Eligibility Score} + \text{Project Category Score} + \text{Level of Need Score})$$

The needs are categorized by the level of need and then sorted within each level by the Total Score. The currently critical needs are ranked highest.

Need Level	Identified Need	Total Score
Currently Critical	Need A	10
	Need B	9
	Need C	8
Potentially Critical	Need D	9
	Need E	8
	Need F	7
Necessary	Need G	5
	Need H	4
Recommended	Need I	3
	Need J	2

Work groups

Work groups convene to validate the scores and review priorities. When multiple needs have the same total score and are within the same need category, work groups evaluate and prioritize the needs. All recommendations and changes made during the work group meetings are documented.

Additional Information

Capital Need Categories

Compliance Requirement	Facility Requirement	Essential Academic	General Replacement
Technology Refresh	Major State and Local funded Projects	Career & Tech Education Equipment Refresh	Band Uniform Refresh
Replacement Buses	Athletic Fields Repair & Restoration	Music Equipment Refresh	Equipment & Furniture Replacement
Stormwater Mgt, Erosion, Sediment Control	Bleacher Replacement	Music Technology Labs	Replacement Vehicles
Special Education Improvements	Building Envelope Improvements	Technology Education Lab Refresh	
ADA Improvements	CEO Annex and Training Areas HVAC Upgrades	Textbook/Supplemental Refresh	
Domestic Water & Backflow Prevention	Energy Conservation Measures		
Emergency Systems and Communication	Floor Covering Replacement		
Septic Facility Code Upgrades	Folding Partition Replacement		
Environmental Compliance	Locker Replacement		
	Major HVAC Repairs		
	Outdoor Track Reconditioning		
	Paving - New Parking Areas		
	Paving - Overlay and Maintenance		
	Playground Equipment		
	Relocatable Classrooms		
	Security Measures		
	Swimming Pool Renovations		

Sample Matrix

HARFORD COUNTY PUBLIC SCHOOLS FISCAL YEAR XXXX CAPITAL IMPROVEMENT PROGRAM NEEDS															
BOARD OF EDUCATION DECISION MATRIX												FYXXXX CIP PROPOSED REQUEST			
PROJECT	Priority	Eligible for State Funding	PROJECT CATEGORY SCORE	PROJECT CONSIDERATIONS								TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FYXXXX CAPITAL FUNDING REQUEST
				Program Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need				
Sample Need A	1														
Sample Need B	2														
Sample Need C	3														
Sample Need D	4														
Sample Need E	5														
Sample Need F	6														
Sample Need G	7														
Sample Need H	8														

HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2024 CIP
PROGRAM NEEDS
Grouped by Level of Need then Sorted By Project Score

BOARD OF EDUCATION DECISION MATRIX												FY 2024 CIP PROPOSED REQUEST		
PROJECT	Local Priority	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2024 CAPITAL FUNDING REQUEST
Special Ed Facility Improvements	1	3	3	3	3	3	3	3	0	4	25	\$0	\$2,393,000	\$2,393,000
Blueprint Pre-k	2	3	3	3	3	3	3	3	0	4	25	\$0	\$200,000	\$200,000
Technology Phone and PA Systems for 12 schools	3	3	3	3	3	0	3	3	0	4	22	\$0	\$692,000	\$692,000
Aging Technology Systems	4	3	3	2	3	0	3	3	0	4	21	\$0	\$7,936,000	\$7,936,000
Emergency Systems & Communications	5	3	1	3	3	0	3	3	0	4	20	\$0	\$1,057,000	\$1,057,000
Replacement Special Needs Buses	6	3	3	3	0	0	3	3	0	4	19	\$0	\$441,000	\$441,000
Senate Bill 528 Climate Solutions NOW Act Consultant	7	3	3	2	0	0	3	3	0	4	18	\$0	\$150,000	\$150,000
Replace the HCPS aging non-bus fleet	8	1	3	3	2	0	2	3	0	4	18	\$0	\$6,760,000	\$6,760,000
Facilities Tractor and equipment replacement	9	2	3	3	3	0	0	3	0	4	18	\$0	\$600,000	\$600,000
Outdoor Track Reconditioning	10	2	3	3	3	0	1	2	0	4	18	\$0	\$1,111,000	\$1,111,000
Stormwater Mgt, Erosion, Sediment Control	11	3	0	1	3	0	3	3	0	4	17	\$0	\$1,414,000	\$1,414,000
Replacement Business Services Equipment	12	1	3	3	1	0	2	3	0	4	17	\$0	\$134,000	\$134,000
Relocatables	13	2	3	3	3	3	0	3	0	3	20	\$0	\$200,000	\$200,000
Healthy Schools - NHHS Energy Recovery ¹	14	2	3	2	3	0	0	3	3	3	19	\$2,044,000	\$1,200,000	\$1,200,000
Security Measures	15	3	2	3	2	0	1	2	2	3	18	\$0	\$810,600	\$810,600
Major HVAC Repairs	16	2	3	2	3	0	0	3	0	3	16	\$0	\$4,150,000	\$4,150,000
Joppatowne Stormwater repairs	17	2	2	2	2	0	0	2	0	3	13	\$0	\$750,000	\$750,000
Purchase five new vehicles	18	1	2	3	0	0	0	3	0	3	12	\$0	\$225,000	\$225,000
Textbook/Supplemental Refresh	19	2	3	1	0	0	0	3	0	3	12	\$0	\$1,000,000	\$1,000,000
Scope Study Havre de Grace ES Magnolia ES, and HA Existing	20	2	3	3	3	3	2	2	0	2	20	\$0	\$600,000	\$600,000
Environmental Compliance	21	3	2	3	3	0	3	2	0	2	18	\$0	\$200,000	\$200,000
ADA Improvements	22	3	2	2	3	0	3	3	0	2	18	\$0	\$350,000	\$350,000
Septic Facility Code Upgrades	23	3	1	2	3	0	3	3	0	2	17	\$0	\$75,000	\$75,000
Domestic Water & Backflow Prevention	24	3	1	1	3	0	3	2	0	2	15	\$0	\$60,000	\$60,000
Athletic Fields Repair & Restoration	25	2	3	2	3	0	1	2	0	2	15	\$0	\$200,000	\$200,000
Playground Equipment	26	2	2	2	2	0	2	2	0	2	14	\$0	\$500,000	\$500,000
Paving - Overlay and Maintenance	27	2	0	2	3	0	1	3	0	2	13	\$0	\$820,000	\$820,000
Swimming Pool Renovations	28	2	2	1	3	0	1	1	0	2	12	\$0	\$1,000,000	\$1,000,000
Harford Glen Truss Bridge Removal	29	2	2	2	2	0	0	2	0	2	12	\$0	\$125,000	\$125,000
Harford Glen Pier	30	2	2	2	2	0	0	2	0	2	12	\$0	\$500,000	\$500,000
Building Envelope Improvements	31	2	1	1	2	0	1	2	0	2	11	\$0	\$200,000	\$200,000
Music Equipment Refresh	32	2	3	0	0	0	0	2	0	2	9	\$0	\$75,000	\$75,000
Band Uniform and Choir Robe Refresh	33	1	1	0	0	0	0	3	0	2	7	\$0	\$135,000	\$135,000
Equipment and Furniture	34	1	1	0	1	0	0	2	0	2	7	\$0	\$100,000	\$100,000
Blueprint Community Schools	35	3	1	3	3	0	1	3	0	1	15	\$0	\$250,000	\$250,000
Paving - New Parking Areas	36	2	0	2	3	0	1	3	0	1	12	\$0	\$550,000	\$550,000
Middle School Sports	37	2	2	2	2	0	0	2	0	1	11	\$0	\$123,000	\$123,000
Folding Partition Replacement	38	2	1	1	3	0	0	3	0	1	11	\$0	\$150,000	\$150,000
Floor Covering Replacement	39	2	1	1	3	0	0	3	0	1	11	\$0	\$150,000	\$150,000
Fencing	40	2	0	2	2	0	0	3	0	1	10	\$0	\$100,000	\$100,000
Bleacher Replacement	41	2	1	1	2	0	0	2	0	1	9	\$0	\$100,000	\$100,000
Locker Replacement	42	2	0	1	2	0	0	2	0	1	8	\$0	\$150,000	\$150,000
Aberdeen High School Ticket Booth	43	2	0	2	2	0	0	1	0	1	8	\$0	\$100,000	\$100,000
	FY 2024 Total Local Only Project Needs ¹											\$ 2,044,000	\$ 37,836,600	\$ 37,836,600
FY 2024 CIP projects eligible for State participation are listed below.														
Homestead Wakefield Elementary School (2nd yr construction)												\$0	Defer	\$0
Harford Tech Limited Renovation (2nd yr of construction)												\$9,198,225	\$11,595,000	\$20,793,225
Havre de Grace Roof Replacement												\$1,640,000	\$1,223,000	\$2,863,000
Aberdeen Middle School Major HVAC Systemic Renovation												\$9,216,900	\$7,871,000	\$17,087,900
Harford Academy at Campus Hills Planning and Design												\$0	\$16,000,000	\$16,000,000
	FY 2024 Total State Eligible Project Needs ¹											\$ 20,055,125	\$ 36,689,000	\$ 56,744,125
	FY 2024 State and Local Project Needs ¹											\$ 20,055,125	\$ 74,525,600	\$ 94,580,725

¹ The State request for the Healthy Schools project is not included in the total State CIP request because it is funded through the State Healthy School Grant Fund. The Local match is being requested as part of the Local CIP.



FY 2024 Capital Improvement Program

Sixth presentation to the Board of Education

July 18, 2022

August 22, 2022

September 19, 2022

October 24, 2022

November 14, 2022

December 19, 2022



CIP Process

Identify Needs

(Year Round)

- Educational Facilities Master Plan (BOE Approved in June)
- Comprehensive Maintenance Plan (BOE Approved in June)
- Academic Requirements
- Regulatory Requirements
- **Initial Board Presentation (July)**

Evaluate and Adjust

(June – September)

- Compare Priorities of all HCPS Needs
- Evaluate Existing Resources
- Available Funding
- Operating Expenses
- **Capital Improvement Plan (BOE Approves State Request in September, Local Request in December)**

State and Local Submission

(October – January)

- **Submission to State (October)**
- Work Session with the State
- Planning Advisory Boards
- IAC (Interagency Committee) Hearing
- **Final CIP Submission to County (January)**

Funding Approval

State Funds
Approved in
May

** *** **

County Funds
Approved in
June

** *** **

Funds
Available
July 1st



FY 2024 State CIP

- Initial Submission
October 4, 2022
- Amendments
November 30, 2022

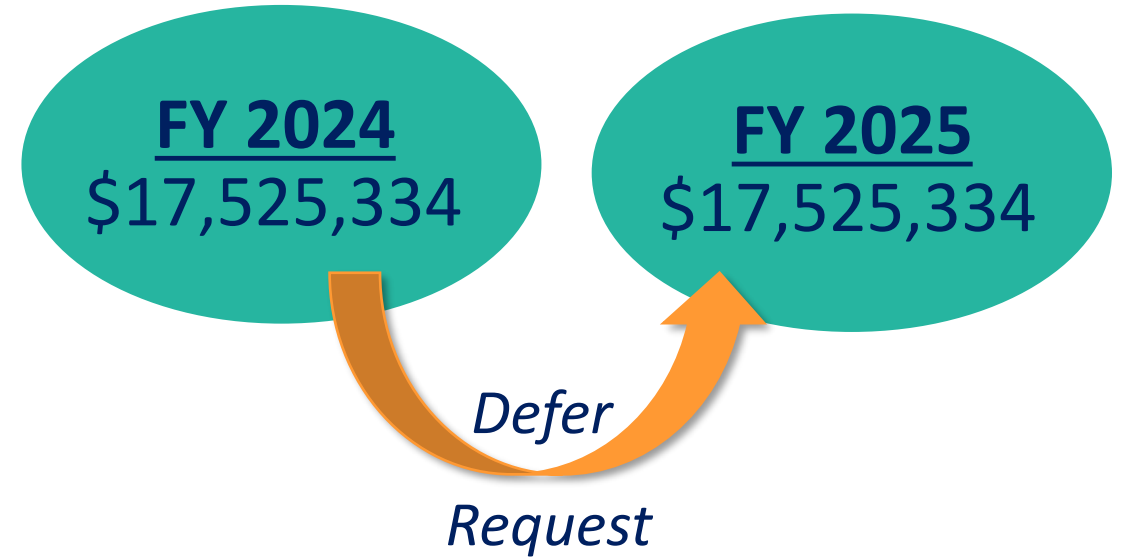
FY 2024 State Eligible Request

PROJECT	STATE CIP REQUEST	LOCAL MATCH	TOTAL FY24 STATE ELIGIBLE REQUEST	ESTIMATED PROJECT COST
Harford Technical High School Limited Renovation (2nd year)	\$9,198,225	\$11,595,000	\$20,793,222	\$61,487,600
Havre de Grace Elementary School Roof Replacement	\$1,640,000	\$1,223,000	\$2,863,000	\$2,863,000
Aberdeen Middle School Systemic Renovation (1st Year)	\$9,216,900	\$7,871,000	\$17,087,900	\$34,174,275
Harford Academy at Campus Hills	Local Planning	\$16,000,000	\$16,000,000	TBD
Total State Eligible Projects	\$20,055,125	\$36,689,000	\$56,744,000	\$98,524,875



Defer 2nd Year Local Funding Homestead Wakefield

- Ongoing litigation
- Prior funding
 - State \$36,168,000
 - Local \$28,175,000
- Project Delay
- Potential impact to budget
- Adjust based on bid data





Prioritizing CIP Needs – Decision Matrix

Step 1: Each identified CIP need is scored

BOARD OF EDUCATION DECISION MATRIX											
PROJECT	Local Priority	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	TOTAL SCORE
Project A											
Project B											
Project C											
Project D											
Project E											
Project F											

Project Category

- Compliance Requirement
- Facility Requirement
- Academic Requirement
- General Replacement

Project Considerations

- Program Impact
- Safe Secure & Healthy Learning Environment
- Facility Impact
- Student Enrollment Impact
- Compliance and Mandates
- Fiscal Constraints

State Funding

- Is the capital need eligible for State funding?
- Has the project been partially funded by the State?

Level of Need

- Currently Critical
- Potentially Critical
- Necessary
- Recommended



Prioritizing CIP Needs – Decision Matrix

Step 2:

Grouped by level of need

Step 3:

Prioritized within the grouping by the final calculated score

Level of Need	Description	Level of Need	TOTAL SCORE
4	Currently Critical	4	22
3	Potentially Critical	4	21
2	Necessary	4	16
1	Recommended	4	15
		3	18
		3	14
		3	13
		2	17
		2	10
		2	8
		1	19
		1	15
		1	11



Currently Critical

Priority	PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2024 NEED
1	Special Ed Facility Improvements	\$0	\$2,393,000	\$2,393,000
2	Blueprint Pre-k	\$0	\$200,000	\$200,000
3	Technology Phone and PA Systems for 12 schools	\$0	\$692,000	\$692,000
4	Aging Technology Systems	\$0	\$7,936,000	\$7,936,000
5	Emergency Systems & Communications	\$0	\$1,057,000	\$1,057,000
6	Replacement Special Needs Buses	\$0	\$441,000	\$441,000
7	Senate Bill 528 Climate Solutions NOW Act Consultant	\$0	\$150,000	\$150,000
8	Replace the HCPS aging non-bus fleet	\$0	\$6,760,000	\$6,760,000
9	Facilities Tractor and equipment replacement	\$0	\$600,000	\$600,000
10	Outdoor Track Reconditioning	\$0	\$1,111,000	\$1,111,000
11	Stormwater Mgt, Erosion, Sediment Control	\$0	\$1,414,000	\$1,414,000
12	Replacement Business Services Equipment	\$0	\$134,000	\$134,000
Currently Critical Total Need		\$ -	\$ 22,888,000	\$ 22,888,000



Potentially Critical

Priority	PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2024 NEED
13	Relocatables	\$0	\$200,000	\$200,000
14	Healthy Schools - NHHS Energy Recovery ¹	\$2,044,000	\$1,200,000	\$3,244,000
15	Security Measures	\$0	\$810,600	\$810,600
16	Major HVAC Repairs	\$0	\$4,150,000	\$4,150,000
17	Joppatowne Stormwater repairs	\$0	\$750,000	\$750,000
18	Purchase five new vehicles	\$0	\$225,000	\$225,000
19	Textbook/Supplemental Refresh	\$0	\$1,000,000	\$1,000,000
Potentially Critical Total Need		\$ 2,044,000	\$ 8,335,600	\$ 10,379,600

¹ The State request for the Healthy Schools project is not included in the total State CIP request because it is funded through the State Healthy School Grant Fund. The local match is being requested as part of the local CIP.



Necessary

Priority	PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2024 NEED
20	Scope Study Havre de Grace ES, Magnolia ES, and HA Existing	\$0	\$600,000	\$600,000
21	Environmental Compliance	\$0	\$200,000	\$200,000
22	ADA Improvements	\$0	\$350,000	\$350,000
23	Septic Facility Code Upgrades	\$0	\$75,000	\$75,000
24	Domestic Water & Backflow Prevention	\$0	\$60,000	\$60,000
25	Athletic Fields Repair & Restoration	\$0	\$200,000	\$200,000
26	Playground Equipment	\$0	\$500,000	\$500,000
27	Paving - Overlay and Maintenance	\$0	\$820,000	\$820,000
28	Swimming Pool Renovations	\$0	\$1,000,000	\$1,000,000
29	Harford Glen Truss Bridge Removal	\$0	\$125,000	\$125,000
30	Harford Glen Pier	\$0	\$500,000	\$500,000
31	Building Envelope Improvements	\$0	\$200,000	\$200,000
32	Music Equipment Refresh	\$0	\$75,000	\$75,000
33	Band Uniform and Choir Robe Refresh	\$0	\$135,000	\$135,000
34	Equipment and Furniture	\$0	\$100,000	\$100,000
Necessary Total Need		\$ -	\$ 4,940,000	\$ 4,940,000



Recommended

Priority	PROJECT	STATE REQUEST	LOCAL REQUEST	TOTAL FY 2024 NEED
35	Blueprint Community Schools	\$0	\$250,000	\$250,000
36	Paving - New Parking Areas	\$0	\$550,000	\$550,000
37	Middle School Sports	\$0	\$123,000	\$123,000
38	Folding Partition Replacement	\$0	\$150,000	\$150,000
39	Floor Covering Replacement	\$0	\$150,000	\$150,000
40	Fencing	\$0	\$100,000	\$100,000
41	Bleacher Replacement	\$0	\$100,000	\$100,000
42	Locker Replacement	\$0	\$150,000	\$150,000
43	Aberdeen High School Ticket Booth	\$0	\$100,000	\$100,000
Recommended Total Need		\$ -	\$ 1,673,000	\$ 1,673,000



FY 2024 CIP

FY 2024 CIP Priority Categories	Local FY 2024 CIP	State FY 2024 CIP
Currently Critical Total Need	\$22,888,000	N/A
Potentially Critical Total Need	\$8,335,600	N/A
Necessary Total Need	\$4,940,000	N/A
Recommended Total Need	\$1,673,000	N/A
FY 2024 Local Only CIP Request	\$37,836,600	N/A
FY 2024 State Eligible CIP Request	\$36,689,000	\$20,055,125
TOTAL FY 2024 CIP	\$94,580,725	

*Note: The total FY 2024 request is based on the proposed information as presented including deferring the second year of funding for Homestead/
Wakefield Elementary School Replacement Project*



Questions, Discussion, & Decision

The Superintendent of Schools recommends that the Board of Education approve the local FY 2024 Capital Improvement Program budget request in the amount of \$37,836,600 for submission to the county government.

FY 2024 CIP Priority Categories	Local FY 2024 CIP
Currently Critical Total Need	\$22,888,000
Potentially Critical Total Need	\$8,335,600
Necessary Total Need	\$4,940,000
Recommended Total Need	\$1,673,000
Total FY 2024 Local Only CIP Request	\$37,836,600

