

CAPITAL BUDGET
FY 2021
&
CAPITAL IMPROVEMENT PROGRAM
FY 2022 - 2026
REQUEST



Board of Education
10/16/2019

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TABLE OF CONTENTS

Superintendent’s Letter..... 1

INTRODUCTION

Capital Budget and Capital Improvement Program..... 2
Capital Budget Process 2
Project Identification 3
Prioritization of Projects 3
Project Budget Development..... 4

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

FY 2021 Capital Budget Request 6
FY 2022 – 2026 Capital Improvement Program Request 7
Project Description and Justification Forms..... 8

FROM: Dr. Steven A. Lockard, Superintendent

SUBJECT: Proposed FY2021 Capital Budget Request, Proposed FY 2022-2026 Capital Improvement Program

This document presents the FY2021 Capital Budget Request and Proposed FY 2022-2026 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is support Pillar IV of the Carroll County Public Schools Strategic Plan for 2018-2023 by helping to establish safe, secure, healthy and modern learning environments.

The projects included in this CIP request are necessary to meet objectives outlined in the Carroll County Public Schools Strategic Plan 2018-2023. Specific to Objective Five of Pillar IV, this six-year CIP request will maintain the projected 2020 Facilities Condition Index (FCI) of 37% but is above the baseline of 31% established in 2018.

Some highlights of the FY 2021 Capital Budget and FY 2022- 2026 CIP Request are:

- The FY 2021 Capital Budget request is for \$59,144,000. The County share of this request is \$36,643,000 and the State share is \$22,501,000.
- The FY 2022 – 2026 CIP request total is \$208,073,000. The anticipated County share of these projects is \$102,969,000 based on the State share being \$105,104,000.
- The cumulative total of the six-year request (FY 2021 – 2026) is \$267,217,000.
- The scheduling of school modernizations in this year’s request is based on the 2017 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on September 24, 2019 in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provided an opportunity for interested parties to provide input on this CIP Budget Request. The Board of Education is scheduled to approve this document at their meeting on October 16, 2019 at 5:00 p.m. The approved Capital Budget and CIP Request will be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities Management, at 410-751-3177.

The Capital Budget and Capital Improvements Program Request

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, the funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini budget” in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system’s physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

Capital Budget Process

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in May each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in September, and approved by the Board of Education in October of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB staff reviews this request and presents their preliminary recommendation for capital projects to

the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the

Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Interagency Commission on School Construction (IAC) regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of two major parts: Current Planning Approval Requests, and Current Funding Approval Requests. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. Due to the fact that the State does not contribute funds to the design of school construction projects, design must be funded through County capital funds. State Planning Approval does give CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year. .

Once the CIP has been submitted to the IAC, their staff then makes recommendations for project approvals.

IDENTIFYING PROJECTS

This 2021 Capital Budget and 2022-2026 Capital Improvement Program Request is based on the facility needs identified in the 2019 - 2028 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

PRIORITIZATION

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that renovate or replace facilities in a comprehensive manner to ensure that all students are provided with a safe, orderly and modern learning environment.

3. Projects that include the replacement of critical building systems necessary to maintain school operations.
4. Projects that improve the ability of a facility to accommodate the current instructional program.
5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

PROJECT BUDGET DEVELOPMENT

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$329 per square foot for the building only, and \$391 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result, the initial square footage for a project is based on the State Funding Participation Baselines (SFPB) published by the IAC.

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity.

The following is a list of these additional items that make up the total project estimate

- ◆ Site costs – 19% for new construction; 5% for renovations
- ◆ Architect and Engineering Fees –
 - New Schools and Renovations – 7% of the total construction and site budget.
 - HVAC Projects – 8% of total construction budget
 - Roofing Projects – 4% of total construction budget
- ◆ Construction Management Fees –
 - Pre-construction services – 2% of the total construction and site budget
- ◆ Contingency
 - New Construction – 5% of the total construction and site budget.

- Renovation/Modernization/Addition – 7% of the total construction and site budget.
- ◆ Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:
 - Elementary School – 4%
 - Secondary School – 5%
 - Career & Technology – 10%
- ◆ Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project
- ◆ Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

FY 2021 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2021 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1	1	Career & Technology Center Addition/Renovation		\$ 13,064	\$ 13,064	\$ 15,000	(P&C)	\$ 21,036	(C)	\$ 36,036
2	2	Spring Garden ES HVAC Replacement		\$ 3,175	\$ 3,175	\$ 3,160	(SR)			\$ 3,160
3	3	Winfield ES Roof Replacement			\$ -	\$ 1,380	(SR)	\$ 1,170	(SR)	\$ 2,550
4	4	Spring Garden ES Roof Replacement			\$ -	\$ 1,103	(SR)	\$ 934	(SR)	\$ 2,037
5	5	South Carroll HS Window Replacement		\$ 155	\$ 155	\$ 929	(SR)	\$ 646	(SR)	\$ 1,575
6	6	Westminster HS Window Replacement		\$ 155	\$ 155	\$ 929	(SR)	\$ 646	(SR)	\$ 1,575
	7	East MS Replacement						\$ 4,547	(P)	\$ 4,547
	8	Oklahoma Road MS HVAC Replacement						\$ 4,584	(P&C)	\$ 4,584
	9	Robert Moton ES BEST Addition						\$ 87	(P)	\$ 87
	10	Friendship Valley ES Kindergarten & PRIDE Addition						\$ 203	(P)	\$ 203
	11	Sykesville MS Electrical Upgrade						\$ 100	(P)	\$ 100
	12	Security Improvements						\$ 600	(C)	\$ 600
	13	Technology Improvements						\$ 1,000	(C)	\$ 1,000
	14	Paving						\$ 855	(C)	\$ 855
	15	Relocatable Classrooms						\$ 185	(C)	\$ 185
	16	Barrier Free Modifications						\$ 50	(C)	\$ 50
		Aging Schools Program				TBD				
			\$ -	\$ 16,549	\$ 16,549	\$ 22,501		\$ 36,643		\$ 59,144

NOTE: All dollar figures are shown in thousands

- (S) = HVAC Scope Study
- (FS) = PSCP Required Feasibility Study
- (P) = Planning Approval [State] or Planning Funds [County]
- (SR) = Systemic Renovation
- (C) = Construction Funding
- (E) = Furniture & Equipment Funds

Carroll County Career & Technology Center Project

Project Description:

This project involves the construction of a 108,205 square feet of additions, the demolition of 23,455 square feet (1987 Addition), and the renovation of 82,938 square feet of the existing Carroll County Career & Technology Center. This project will provide adequate space for 816 students in 25 CTE programs offered at the Center. The local request for this project is based on the amount of funding included in the County's Adopted FY20-FY26 Capital Improvement Plan. The state request for this project is based on the State funding formula for capital projects.

Project Justification:

The existing building was originally designed for 380 students in 19 programs (19 teaching stations) offered to students. Additional programs and sections have been added over the years to accommodate students needs. As a result, the school is currently offering 24 programs (37 teaching stations) to approximately 800 students per semester. The additions will provide adequate instructional space for all of the programs currently offered, and also the new Interactive Media program currently being piloted at Winters Mill High. The renovation of the existing building will replace all major building systems to ensure compliance with all current building, life safety, energy and accessibility codes.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design							4,100,194	4,100,194
Land Acquisition								0
Site Work							1,241,000	1,241,000
Construction	30,527,806	12,807,000	12,807,000				6,531,000	62,672,806
Equipment/Furnishings	3,647,000						653,000	4,300,000
Other	1,861,000						539,000	2,400,000
TOTAL	36,035,806	12,807,000	12,807,000				13,064,194	74,714,000
SOURCES OF FUNDS								
County	21,035,806	0	0				13,064,194	34,100,000
State PSCP	15,000,000	12,807,000	12,807,000					40,614,000

Spring Garden ES - HVAC System Replacement

Project Description:

This project involves the replacement of the existing rooftop air handling units and terminal control units. The project will reuse the heating and cooling plants to the fullest extent possible. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. Although the electrical service is not anticipated to require an upgrade to accommodate the HVAC renovation, some of the aging electrical equipment does need replacing. New panelboards, sized as required for the new HVAC equipment, are recommended. The FY21 request is for the State Share of construction funding.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1991. The age of this system will be 28 years old in 2019-20. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design							449,000	449,000
Land Acquisition								0
Site Work								0
Construction	3,160,000						2,446,000	5,606,000
Equipment/Furnishings								0
Other							280,000	280,000
TOTAL	3,160,000						3,175,000	6,335,000
SOURCES OF FUNDS								
County	0						3,175,000	3,175,000
State PSCP	3,160,000						0	3,160,000

Roof Replacement - Winfield Elementary

Project Description:

Replacement of 75,425 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2021 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	94,000							94,000
Land Acquisition								0
Site Work								0
Construction	2,339,000							2,339,000
Equipment/Furnishings								0
Other	117,000							117,000
TOTAL	2,550,000							2,550,000
SOURCES OF FUNDS								
County	1,170,000							1,170,000
State PSCP	1,380,000							1,380,000

Roof Replacement - Spring Garden Elementary

Project Description:

Replacement of 60,304 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2021 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	75,000							75,000
Land Acquisition								0
Site Work								0
Construction	1,869,000							1,869,000
Equipment/Furnishings								0
Other	93,000							93,000
TOTAL	2,037,000							2,037,000
SOURCES OF FUNDS								
County	934,000							934,000
State PSCP	1,103,000							1,103,000

South Carroll High - Window Replacement Project

Project Description:

This project involves the replacement of the window wall system that was utilized during the original construction of the school. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

Project Justification:

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design							155,000	155,000
Land Acquisition								0
Site Work								0
Construction	1,575,000							1,575,000
Equipment/Furnishings								0
Other								0
TOTAL	1,575,000						155,000	1,730,000
SOURCES OF FUNDS								
County	646,000						155,000	801,000
State PSCP	929,000							929,000

Westminster High - Window Replacement Project

Project Description:

This project involves the replacement of the single pane windows used during the original construction of the school. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

Project Justification:

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design							155,000	155,000
Land Acquisition								0
Site Work								0
Construction	1,575,000							1,575,000
Equipment/Furnishings								0
Other								0
TOTAL	1,575,000						155,000	1,730,000
SOURCES OF FUNDS								
County	646,000						155,000	801,000
State PSCP	929,000							929,000

East Middle Replacement

Project Description:

This project involves the planning and construction of a replacement school for the existing East Middle School.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2017, East Middle is listed as the first school on the Modernization priority list.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	4,547,000							4,547,000
Land Acquisition								0
Site Work		7,798,000						7,798,000
Construction		30,726,000	12,000,000					42,726,000
Equipment/Furnishings		2,361,000						2,361,000
Other		2,526,000						2,526,000
TOTAL	4,547,000	43,411,000	12,000,000	0	0	0		59,958,000
SOURCES OF FUNDS								
County	4,547,000	31,411,000	0					35,958,000
State PSCP		12,000,000	12,000,000					24,000,000

Oklahoma Road Middle - HVAC System Replacement

Project Description:

This project involves the replacement of the existing rooftop air handling units and terminal control units. The project will reuse the heating and cooling plants to the fullest extent possible. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Mangement System. Although the electrical service is not anticipated to require an upgrade to accomodate the HVAC renovation, some of the aging electrical equipment does need replacing. New panelboards, sized as required for the new HVAC equipment, are recommended. The FY21 request is for local planning and construction funding.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1997. The age of this equipment will be 22 years old in 2019-20. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	679,000							679,000
Land Acquisition								0
Site Work								0
Construction	3,481,000	5,009,000						8,490,000
Equipment/Furnishings								0
Other	424,000							424,000
TOTAL	4,584,000	5,009,000						9,593,000
SOURCES OF FUNDS								
County	4,584,000	0						4,584,000
State PSCP	0	5,009,000						5,009,000

Robert Moton Elementary - BEST Program Addition

Project Description:

This project involves the construction of two additional classrooms for the Behavioral Education Support Team (BEST) program, and also additional square footage to house an Intensive Behaviour Unit (IBU) program.

Project Justification:

The BEST program located at Robert Moton provides centralized resources for students who require specialized behavioral supports not found in their home schools. The program currently serves 35-40 students, but this population has been increasing over the past several years. The additional classrooms will provide the capacity to serve this growing population. Special Education law requires each school system to have programs that are gradually more restrictive in nature for placements as required by individualized education plans. The IBU provides an additional placement for students who require behavioral support as part of their individualized education plan. There is currently an IBU program available for middle and high school students at East Middle, and Westminster High. However, there is no IBU that offers these services to elementary school students.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	87,000							87,000
Land Acquisition								0
Site Work		218,000						218,000
Construction		1,026,000						1,026,000
Equipment/Furnishings		41,000						41,000
Other		62,000						62,000
TOTAL	87,000	1,347,000						1,434,000
SOURCES OF FUNDS								
County	87,000	627,000						714,000
State PSCP	0	720,000						720,000

Friendship Valley Elementary - Kindergarten and PRIDE Program Addition

Project Description:

This project involves the construction of two additional kindergarten classrooms and also additional square footage to house the PRIDE program currently housed in the relocatable classroom building next to Friendship Valley Elementary. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. This project will provide the additional kindergarten classrooms needed as well as provide a permanent more adequate facility to house the PRIDE program. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school is designed around 4 classrooms for every grade level except for Kindergarten. The school was originally constructed with 2 kindergarten classrooms due to the fact that kindergarten was a half-day program. Now that kindergarten is a full day program, these two classrooms were not sufficient to accommodate the 84 kindergarteners who were enrolled in 2018. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided. The PRIDE program is currently located in a relocatable classroom due to lack of permanent space in a centrally located elementary school. The program serves a diverse population, consisting of students exhibiting severe behavioral issues resulting in disciplinary consequence and placement, students transferring into Carroll County from alternative schools in other systems, and students needing a transition from hospitalization. A permanent addition to Friendship Valley would provide a more suitable learning environment for these students.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design	203,000							203,000
Land Acquisition								0
Site Work		509,000						509,000
Construction		2,394,000						2,394,000
Equipment/Furnishings		96,000						96,000
Other		145,000						145,000
TOTAL	203,000	3,144,000						3,347,000
SOURCES OF FUNDS								
County	203,000	1,464,000						1,667,000
State PSCP	0	1,680,000						1,680,000

Sykesville Middle- Electrical Equipment Replacement

Project Description:

This project involves the replacement of aging electrical equipment that is showing signs of failure. The scope includes the replacement of the existing Main Distribution Board, and the replacement of the Sub Distribution Boards. The possibility of consolidating the multiple incoming services should also be investigated.

Project Justification:

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. This project will address all of these issues in a comprehensive manner.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	100,000	750,000						850,000
Equipment/Furnishings								0
Other								0
TOTAL	100,000	750,000						850,000
SOURCES OF FUNDS								
County	100,000	307,000						407,000
State PSCP		443,000						443,000

Security Improvements

Project Description:

This project addresses the maintenance and replacement of aging surveillance equipment including cameras, encoders, intercoms, access control and visitor management systems. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. It also provides funding to install physical improvements to schools to improve security at vulnerable locations.

Project Justification:

The systematic replacement of surveillance and security infrastructure is critical to Carroll County Public School's goal of providing a safe and orderly environment for students and staff. This funding assures that the school system's surveillance and security hardware will remain in good working condition to be able to continue to provide a safe school environment.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	600,000	630,000	660,000	690,000	720,000	750,000	0	4,050,000
Other								0
TOTAL	600,000	630,000	660,000	690,000	720,000	750,000	0	4,050,000
SOURCES OF FUNDS								
County	600,000	630,000	660,000	690,000	720,000	750,000	0	4,050,000
State PSCP								0

Technology Improvements

Project Description:

This project addresses the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as servers; storage; telecommunications devices; and network infrastructure equipment including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

Project Justification:

A systematic replacement and upgrading of technology infrastructure is critical to preventing Carroll County Public Schools from slipping into technological obsolescence. Further, critical infrastructure upgrades are necessary to meet the requirements of the MSDE Technology Plan, the Federal No Child Left Behind Act, Maryland's Race-To-The Top initiative, Financial and the State Legislative Audits, other legislation including Sarbanes Oxley and CALEA, and the expectations of public agencies in regards to Business Continuity/Disaster Recovery. This program assures that the school system's computing hardware will keep pace with technological advances that will prepare students for the rapidly changing workforce and retire aging equipment. Without a planned program of replacement the school system will realize a degradation of its ability to support instructional programs and services. Further, technology investments are required to realize the cost savings and benefit of the Carroll County Public Network.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
Other								0
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
SOURCES OF FUNDS								
County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
State PSCP								0

Paving

Project Description:

This on-going project addresses the maintenance and replacement of school parking areas and driveways. Potential projects planned include:

- FY21 - Runnymede ES; Robert Moton ES
- FY22 - Winfield ES; Liberty HS (partial)
- FY23 - Mechanicsville ES; Liberty HS (partial)
- FY24 - Mt. Airy ES; Sykesville MS
- FY25 - Northwest MS
- FY26 - Shiloh MS

Project Justification:

Maintaining the paved areas delays or eliminates the need for much more costly parking and driveway reconstruction projects. It also prevents damage to school buses; maintenance vehicles during snow removal activities; and the vehicles of staff, parents and visitors. Contributes to the prevention of injuries to the students, employees and the public who utilize the parking areas. As the age of the parking areas continues to increase, the quality of the surface will continue to deteriorate and, depending upon weather conditions, the roadway will fail. All of the projects included in this CIP request have large areas where the paving has failed and require total reconstruction. Without the requested increase in funding for paving, these projects will be pushed out even farther and the amount of failed pavement will continue to increase.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000		7,455,000
Equipment/Furnishings								0
Other								0
TOTAL	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	7,455,000
SOURCES OF FUNDS								
County	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	7,455,000
State PSCP								0

Relocatable Classrooms

Project Description:

This project provides for the relocation, maintenance, and removal of relocatable classrooms.

Project Justification:

The original intent of this project was to provide funding to add relocatable classrooms for capacity to handle the enrollment growth that the county experienced. Although there is no longer a great need to add relocatable classrooms, there are occasions when an existing relocatable classrooms needs to be relocated from one school to another. There are also maintenance needs for these buildings, and occasionally the need to demolish one or more of these buildings.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	185,000		195,000		205,000			585,000
Equipment/Furnishings								0
Other								0
TOTAL	185,000		195,000		205,000			585,000
SOURCES OF FUNDS								
County	185,000		195,000		205,000			585,000
State PSCP								0

Roofing Improvements

Project Description:

This project addresses general roofing repairs required during the life cycle of a roof system at various facilities. These repairs are to restore the roof system that has been damaged through normal wear and tear and weather or are partial replacement of specific damaged areas. This preventative maintenance maintains the integrity of the roof system and warranties obtained at time of original installation. Annual inspections by the Plant Maintenance department and work order requests identifies roof sections requiring immediate attention.

Project Justification:

Protection of the building components and contents, as well as preserves the learning environment which supports the educational programs. This project allows for the extension of the life cycle of partial areas of the building's roofing system until the cost effective replacement of the total roof system can be funded and scheduled. It addresses emergency repairs and permits immediate corrective action that prevents water infiltration into the building envelope. This water infiltration would damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		190,000		200,000		210,000		600,000
Equipment/Furnishings								0
Other								0
TOTAL		190,000		200,000		210,000		600,000

SOURCES OF FUNDS

County		190,000		200,000		210,000		600,000
State PSCP								0

Barrier Free Modifications

Project Description:

This on-going project provides funding to accommodate individual and group program needs and particular accommodations (changing areas, life skills space, etc.) of special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they may arise.

Project Justification:

Modifications to school system's facilities are required to accommodate the integration of students with individual education plans, address compliance to ADA codes at specific locations that are noted through public use of the buildings and perform capital renewal of equipment installed to provide handicap assessibility.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	50,000	50,000	50,000	50,000	50,000	50,000		300,000
Equipment/Furnishings								0
Other								0
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000		300,000
SOURCES OF FUNDS								
County	50,000	50,000	50,000	50,000	50,000	50,000		300,000
State PSCP								0

Aging Schools Program

Project Description:

The Aging Schools Program (ASP) provides State funds to all school systems in the State of Maryland to address the needs of their aging school buildings. By May 1 of each year the Interagency Commission on School Construction (IAC) staff will disseminate information regarding the annual allocation available for each school system. State funds provided through the ASP do not require matching local funds.

Project Justification:

Eligible Projects are capital improvements to public school buildings and sites that , when completed, would protect the school building from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	TBD	TBD	TBD	TBD	TBD	TBD		0
Other								0
TOTAL	0	0	0	0	0	0		0

SOURCES OF FUNDS

County	0	0	0	0	0	0		0
State PSCP								0

HVAC - Improvements and Replacements

Project Description:

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities.

Future Planned Projects include:

- Northwest Middle system replacement - FY22
- Carroll Springs system replacement - FY22
- Carrolltowne Elementary system replacement - FY23
- Mt. Airy Elementary system replacement - FY23
- Liberty HS system replacement - FY24
- Friendship Valley Elementary system replacement - FY25
- Piney Rdige Elementary system replacement - FY25
- Mechanicsville Elementary system replacement - FY26
- Runnymede Elementary system replacement - FY26

Project Justification:

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design		878,000	1,245,000	1,435,000	1,174,000	1,403,000		6,135,000
Land Acquisition								0
Site Work								0
Construction		4,505,000	12,865,000	16,540,000	16,603,000	15,856,000		66,369,000
Equipment/Furnishings								0
Other		550,000	779,000	897,000	734,000	877,000		3,837,000
TOTAL	0	5,933,000	14,889,000	18,872,000	18,511,000	18,136,000	0	76,341,000
SOURCES OF FUNDS								
County	0	5,933,000	8,407,000	9,687,000	7,926,000	9,474,000	0	41,427,000
State PSCP			6,482,000	9,185,000	10,585,000	8,662,000		34,914,000

Systemic Roof Replacements

Project Description:

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The funding request is based on the following schedule:

- North Carroll MS - FY22
- Oklahoma Rd MS - FY23
- Century HS - FY24
- Shiloh MS - FY25
- Gateway - FY26

Project Justification:

Replacement of roof will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design		121,000	154,000	196,000	163,000	44,000		678,000
Land Acquisition								0
Site Work								0
Construction		3,018,000	3,841,000	4,910,000	4,069,000	1,093,000		16,931,000
Equipment/Furnishings								0
Other		151,000	192,000	246,000	203,000	55,000		847,000
TOTAL		3,290,000	4,187,000	5,352,000	4,435,000	1,192,000		18,456,000
SOURCES OF FUNDS								
County		1,509,000	1,921,000	2,455,000	2,034,000	547,000		8,466,000
State PSCP		1,781,000	2,266,000	2,897,000	2,401,000	645,000		9,990,000

Cranberry Station Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 82 kindergarteners and 22 prekindergarteners who were enrolled in 2018. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design		102,000						102,000
Land Acquisition								0
Site Work			254,000					254,000
Construction			1,197,000					1,197,000
Equipment/Furnishings			48,000					48,000
Other			73,000					73,000
TOTAL		102,000	1,572,000					1,674,000
SOURCES OF FUNDS								
County		102,000	732,000					834,000
State PSCP			840,000					840,000

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate additional kindergarten students. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new prekindergarten classroom, and the renovation of the current prekindergarten classroom to provide access to the new addition. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 67 kindergarteners and 23 Prekindergarten who were enrolled in 2018. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design		132,000						132,000
Land Acquisition								0
Site Work			291,000					291,000
Construction			1,602,000					1,602,000
Equipment/Furnishings			64,000					64,000
Other			95,000					95,000
TOTAL		132,000	2,052,000					2,184,000
SOURCES OF FUNDS								
County		132,000	1,033,000					1,165,000
State PSCP		0	1,019,000					1,019,000

Sandymount Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 57 kindergarteners and 13 prekindergarteners who were enrolled in 2018. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design		106,000						106,000
Land Acquisition								0
Site Work			265,000					265,000
Construction			1,246,000					1,246,000
Equipment/Furnishings			50,000					50,000
Other			76,000					76,000
TOTAL		106,000	1,637,000					1,743,000
SOURCES OF FUNDS								
County		106,000	762,000					868,000
State PSCP			875,000					875,000

Westminster High School Modernization

Project Description:

This project involves the modernization of Westminster High. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2017, Westminster High was listed as the third school on the Modernization priority list. The original building was constructed in 1970 with an Agricultural Science classroom addition in 1985, and mechanical room additions in 2010 for the HVAC replacement. The instructional and support spaces need to be modernized to facilitate the instructional program, and replacement of aging building systems is required to protect the school system's physical assets.

BUDGET REQUEST	FY21	FY22	FY23	FY24	FY25	FY26	Prior Allocation	Total Project Cost
Engineering/Design					100,000			100,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL					100,000			100,000
SOURCES OF FUNDS								
County					100,000			100,000
State PSCP								0