

Agenda Item #: 4.c

ITEM TYPE: Report

BOARD AGENDA ITEM

TITLE: FY20 Capital Budget and FY21-FY25 Capital Improvement Program Request

DATE: September 12, 2018

OVERVIEW:

The attached FY20 Capital Budget and FY21-FY25 Capital Improvement Program Request reflects the projects identified in the 2018-2027 Educational Facilities Master Plan approved on June 13, 2018.

Some of the major changes to document from last year's request include:

- An unidentified project for East Middle and William Winchester Elementary is included in place of the K-8 project included in last year's document.
- Reflecting the Educational Facilities Master Plan, additional Heating, Ventilation, and Air Conditioning (HVAC) system replacement projects have been included in this request.
- Information included in other BOE approved documents have been removed from the appendices.

LINK TO STRATEGIC PLAN:

The FY20 Capital Budget and FY21-FY25 Capital Improvement Program Request is linked to Pillar IV of the Strategic Plan, to establish safe, secure, healthy, and modern learning environments.

FISCAL IMPACT:

As reflected in the CIP

RECOMMENDATION/FUTURE DIRECTION:

For the Board of Education to seek public comment and return the CIP, with appropriate revisions, for approval at the October 10, 2018 meeting.

Submitted by:

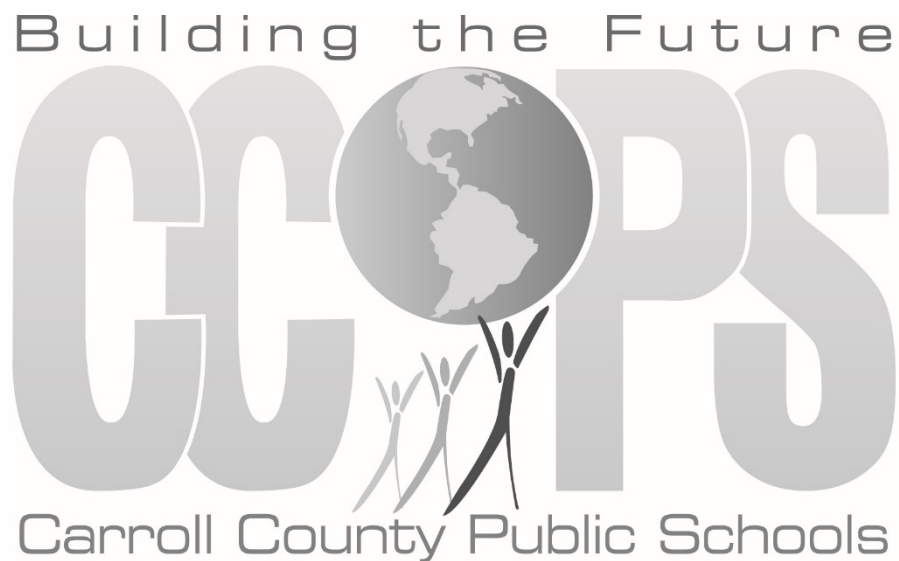
William Caine, Planner
Raymond Prokop, Director of Facilities Management

Approve/Concur:

John O'Neal, Assistant Superintendent of Administration

Steven A. Lockard, Ph.D., Superintendent of Schools

CAPITAL BUDGET
FY 2020
&
CAPITAL IMPROVEMENT PROGRAM
FY 2021 - 2025
REQUEST



Board of Education
9/12/2018

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FROM: Dr. Steven A. Lockard, Superintendent

SUBJECT: Proposed FY2020 Capital Budget Request, Proposed FY 2021-2025 Capital Improvement Program

This document presents the FY2020 Capital Budget Request and Proposed FY 2021-2025 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2018-2027 Educational Facilities Master Plan. This plan takes into consideration current and projected student enrollments, the age and condition of facilities, and the current and future needs of the instructional program. The projects detailed in this document have been identified as necessary to maintain adequate school facilities in order to deliver a quality instructional program.

Some highlights of the FY 2020 Capital Budget and FY 2021- 2025 CIP Request are:

- The FY 2020 Capital Budget request is for \$25,403,000. The County share of this request is \$17,368,000 and the State share is \$8,035,000.
- The FY 2021 – 2025 CIP request total is \$166,101,000. The anticipated County share of these projects is \$86,737,000 based on the State share being \$79,364,000.
- The cumulative total of the six-year request (FY 2020 – 2025) is \$191,504,000.
- 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 will be scheduled sometime in September, and will be held in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provides 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 10, 2018 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 August, 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 Maryland Public School Construction Program 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 three major parts: Current Planning Approval Requests, Current Funding Approval Requests, and Future Project Request. 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. Future Project Requests include projects that are scheduled to be state requests in the next five future fiscal years.

Once the CIP has been submitted to the Public School Construction Program, their staff then makes recommendations to the Interagency Committee on School Construction (IAC) for project approvals.

IDENTIFYING PROJECTS

This 2020 Capital Budget and 2021-2025 Capital Improvement Program Request is based on the facility needs identified in the 2018 - 2027 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 \$315 per square foot for the building only, and \$374 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 square foot allowance per student published by the Maryland Public School Construction Program. The following are the square foot allowance per student based on a typical size for a CCPS elementary, middle and high school.

Elementary School (Capacity = 600)

- 108 square feet per regular education student
- 180 square feet per special education student

Middle School (Capacity = 750)

- 135 square feet per regular education student
- 180 square feet per special education student

High School (Capacity = 1200)

- 187,350 square feet total for a school with a capacity between 1,151 to 1,249
- 200 square feet per special education student
- 210 square feet per career and technology student

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 2020 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2020 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1		Linton Springs ES Roof Replacement	\$ 837	\$ 763	\$ 1,600	\$ 136	(SR)			\$ 136
2	1	Westminster HS Science Room Renovations		\$ 100	\$ 100	\$ 1,551	(C)	\$ 1,595	(C)	\$ 3,146
3	2	Winfield ES HVAC Replacement		\$ 515	\$ 515	\$ 4,038	(SR)	\$ 4,681	(SR)	\$ 8,719
4	3	Cranberry Station ES Roof Replacement			\$ -	\$ 1,034	(SR)	\$ 944	(SR)	\$ 1,978
5	4	Winfield ES Roof Replacement			\$ -	\$ 1,276	(SR)	\$ 1,166	(SR)	\$ 2,442
	5	Career & Technology Center Project - Phase 2		\$ 10,571				\$ 2,493	(P)	\$ 2,493
	6	Spring Garden ES HVAC Replacement						\$ 3,175	(P & C)	\$ 3,175
	7	Sykesville MS Electrical System Replacement						\$ 100	(P)	\$ 100
	8	South Carroll HS Window Replacement						\$ 155	(P)	\$ 155
	9	Westminster HS Window Replacement						\$ 155	(P)	\$ 155
	10	Taneytown ES Kindergarten Addition						\$ 122	(P)	\$ 122
	11	Cranberry Station ES Kindergarten Addition						\$ 97	(P)	\$ 97
	12	Security Improvements						\$ 600	(C)	\$ 600
	13	Technology Improvements						\$ 1,000	(C)	\$ 1,000
	14	Paving						\$ 855	(C)	\$ 855
	15	Roofing Improvements						\$ 180	(C)	\$ 180
	16	Barrier Free Modifications						\$ 50	(C)	\$ 50
			\$ 837	\$ 11,949	\$ 2,215	\$ 8,035		\$ 17,368		\$ 25,403

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

FY 2021-2025 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2021		FY2022		FY2023		FY2024		FY2025		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
CCCTC Project - Phase 2	\$ 15,000	\$ 17,036	\$ 15,000								\$ 47,036
Undetermined Project for East MS & Wm. Winchester ES		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$ -
Westminster HS Modernization										\$ 100	\$ 100
Roof Replacements											
Spring Garden ES - Roof Replacement	\$ 1,054	\$ 963									\$ 2,017
North Carroll MS - Roof Replacement			\$ 1,702	\$ 1,554							\$ 3,256
Oklahoma Road MS - Roof Replacement					\$ 2,166	\$ 1,979					\$ 4,145
Century HS - Roof Replacement							\$ 2,769	\$ 2,529			\$ 5,298
Shiloh MS - Roof Replacement									\$ 2,359	\$ 1,859	\$ 4,218
HVAC-Replacements											
Spring Garden ES - System Replacement	\$ 3,160										\$ 3,160
Oklahoma Road MS - System Replacement		\$ 4,806	\$ 4,787								\$ 9,593
Northwest MS - System Replacement				\$ 4,335	\$ 4,316						\$ 8,651
Carroll Springs - System Replacement				\$ 1,886	\$ 1,878						\$ 3,764
Carrolltowne ES - System Replacement						\$ 5,127	\$ 5,105				\$ 10,232
Mt. Airy ES - System Replacement						\$ 3,688	\$ 3,672				\$ 7,360
Liberty HS - System Replacement								\$ 10,159	\$ 10,114		\$ 20,273
Friendship Valley ES - System Replacement										\$ 3,888	\$ 3,888
Piney Ridge ES - System Replacement										\$ 4,426	\$ 4,426
Kindergarten Additions											
Taneytown ES Kindergarten Addition	\$ 965	\$ 984									\$ 1,949
Cranberry Station ES Kindergarten Addition	\$ 770	\$ 784									\$ 1,554
Friendship Valley ES Kindergarten Addition		\$ 203	\$ 1,601	\$ 1,533							\$ 3,337
Sandymount ES Kindergarten Addition		\$ 101	\$ 801	\$ 767							\$ 1,669
Annual Requests											
Security Improvements		\$ 630		\$ 660		\$ 690		\$ 720		\$ 750	\$ 3,450
Technology Improvements		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 5,000
Paving		\$ 1,300		\$ 1,300		\$ 1,600		\$ 1,400		\$ 1,000	\$ 6,600
Roofing Improvements				\$ 190				\$ 200			\$ 390
Relocatable Classroom Movement		\$ 185				\$ 195				\$ 205	\$ 585
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Electrical Service Upgrades											
Sykesville Middle Electrical Equipment Replacement	\$ 413	\$ 337									\$ 750
Window Replacements											
South Carroll High Window Replacement	\$ 866	\$ 709									\$ 1,575
Westminster High Window Replacement	\$ 866	\$ 709									\$ 1,575
	\$ 23,094	\$ 29,797	\$ 23,891	\$ 13,275	\$ 8,360	\$ 14,329	\$ 11,546	\$ 16,058	\$ 12,473	\$ 13,278	\$ 166,101

Roof Replacement - Linton Springs Elementary

Project Description:

Replacement of 73,112 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2020 request is for the balance on State 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design							64,000	64,000
Land Acquisition								0
Site Work								0
Construction	136,000						1,472,000	1,608,000
Equipment/Furnishings								0
Other							64,000	64,000
TOTAL	136,000						1,600,000	1,736,000
SOURCES OF FUNDS								
County	0						763,000	763,000
State PSCP	136,000						837,000	973,000

Westminster High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of science classrooms originally constructed in 1970 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	2,750,000							2,750,000
Equipment/Furnishings	220,000							220,000
Other	176,000							176,000
TOTAL	3,146,000						0	3,146,000
SOURCES OF FUNDS								
County	1,595,000						0	1,595,000
State PSCP	1,551,000							1,551,000

Winfield - HVAC System Replacement

Project Description:

This project involves the replacement of the existing unit ventilators in each classroom. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. 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.

Project Justification:

The mechanical equipment was installed when the school was modernized in 1993. The age of this equipment will be 25 years old in 2018-19. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design							515,000	515,000
Land Acquisition								0
Site Work								0
Construction	8,304,000							8,304,000
Equipment/Furnishings								0
Other	415,000							415,000
TOTAL	8,719,000						515,000	9,234,000
SOURCES OF FUNDS								
County	4,038,000						515,000	4,553,000
State PSCP	4,681,000							4,681,000

Roof Replacement - Cranberry Station Elementary

Project Description:

Replacement of 61,146 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2020 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	73,000							73,000
Land Acquisition								0
Site Work								0
Construction	1,834,000							1,834,000
Equipment/Furnishings								0
Other	71,000							71,000
TOTAL	1,978,000							1,978,000
SOURCES OF FUNDS								
County	944,000							944,000
State PSCP	1,034,000							1,034,000

Roof Replacement - Winfield Elementary

Project Description:

Replacement of 75,425 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2020 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	91,000							91,000
Land Acquisition								0
Site Work								0
Construction	2,263,000							2,263,000
Equipment/Furnishings								0
Other	88,000							88,000
TOTAL	2,442,000							2,442,000
SOURCES OF FUNDS								
County	1,166,000							1,166,000
State PSCP	1,276,000							1,276,000

Carroll County Career & Technology Center Project

Project Description:

This project involves a phased approach to the partial modernization of the Career & Technology Center. Phase One would include the planning and construction of a 21,000 square foot addition to the existing Carroll County Career & Technology Center. Phase Two would renovate the existing building to bring the entire building into conformance with current building and life safety codes. Enlargement of program space within the existing building is not provided as part of this project. Maintaining building occupancy and operation during construction will require a multi-phase construction process.

Project Justification:

Phase One would address the needs of current CCPS students who are not able to take certain programs due to a lack of classroom space and staffing. Phase Two would replace all major building systems to ensure compliance with all current building, life safety, energy and accessibility codes. Phase Two would also improve the interior environmental quality level and educational experience by providing improved comfort systems and new finishes.

BUDGET REQUEST	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	2,493,000						1,607,194	4,100,194
Land Acquisition								0
Site Work							1,241,000	1,241,000
Construction		32,035,806	15,000,000				6,531,000	53,566,806
Equipment/Furnishings							653,000	653,000
Other							539,000	539,000
TOTAL	2,493,000	32,035,806	15,000,000				10,571,194	60,100,000
SOURCES OF FUNDS								
County	2,493,000	17,035,806					10,571,194	30,100,000
State PSCP		15,000,000	15,000,000					30,000,000

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.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1991. The age of this system will be 27 years old in 2018-19. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	449,000							449,000
Land Acquisition								0
Site Work								0
Construction	2,446,000	3,160,000						5,606,000
Equipment/Furnishings								0
Other	280,000							280,000
TOTAL	3,175,000	3,160,000						6,335,000
SOURCES OF FUNDS								
County	3,175,000						0	3,175,000
State PSCP		3,160,000						3,160,000

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	FY20	FY21	FY22	FY23	FY24	FY25	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	337,000						437,000
State PSCP		413,000						413,000

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	FY20	FY21	FY22	FY23	FY24	FY25	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	155,000	1,575,000						1,730,000
SOURCES OF FUNDS								
County	155,000	709,000						864,000
State PSCP		866,000						866,000

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	FY20	FY21	FY22	FY23	FY24	FY25	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	155,000	1,575,000						1,730,000
SOURCES OF FUNDS								
County	155,000	709,000						864,000
State PSCP		866,000						866,000

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classrooms will be necessary to accommodate 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 accommodate the 64 kindergarteners and 21 Prekindergarten who were enrolled in 2017. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	122,000							122,000
Land Acquisition								0
Site Work		268,000						268,000
Construction		1,476,000						1,476,000
Equipment/Furnishings		118,000						118,000
Other		87,000						87,000
TOTAL	122,000	1,949,000						2,071,000
SOURCES OF FUNDS								
County	122,000	984,000						1,106,000
State PSCP		965,000						965,000

Cranberry Station Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate 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 accommodate the 81 kindergarteners and 20 prekindergarteners who were enrolled in 2017. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design	97,000							97,000
Land Acquisition								0
Site Work		244,000						244,000
Construction		1,148,000						1,148,000
Equipment/Furnishings		92,000						92,000
Other		70,000						70,000
TOTAL	97,000	1,554,000						1,651,000
SOURCES OF FUNDS								
County	97,000	784,000						881,000
State PSCP		770,000						770,000

Security Improvements

Project Description:

This project addresses the 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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:

- FY20 - Westminster HS (stadium parking lot)
- FY21 - Westminster ES (entire site); Robert Moton (entire site)
- FY22 - Mechanicsville ES (entire site); Liberty HS (gym side)
- FY23 - Mt. Airy ES (entire site); Liberty HS (stadium side)
- FY24 - Sykesville MS (entire site); Northwest MS (entire site)
- FY25 - Shiloh MS (entire site)

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	FY20	FY21	FY22	FY23	FY24	FY25	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 Classroom Movement

Project Description:

This project provides for the removal of relocatable classrooms from various school sites where they are no longer needed due to the declining student enrollments. An evaluation of condition and utilization of the existing relocatable classroom inventory is done annually to identify relocatables that are candidates for removal.

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. Due to the recent enrollment declines, some of these relocatable classrooms are no longer necessary.

BUDGET REQUEST	FY20	FY21	FY22	FY23	FY24	FY25	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	0	585,000
SOURCES OF FUNDS								
County		185,000		195,000		205,000	0	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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	180,000		190,000		200,000			570,000
Equipment/Furnishings								0
Other								0
TOTAL	180,000		190,000		200,000			570,000
SOURCES OF FUNDS								
County	180,000		190,000		200,000			570,000
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	FY20	FY21	FY22	FY23	FY24	FY25	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

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:

- Oklahoma Road Middle system replacement - FY21
- 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

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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design		679,000	878,000	1,245,000	1,435,000	1,174,000		5,411,000
Land Acquisition								0
Site Work								0
Construction		3,820,000	9,731,000	13,200,000	16,850,000	16,720,000		60,321,000
Equipment/Furnishings								0
Other		307,000	399,000	564,000	651,000	534,000		2,455,000
TOTAL	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	68,187,000
SOURCES OF FUNDS								
County	0	4,806,000	6,221,000	8,815,000	10,159,000	8,314,000	0	38,315,000
State PSCP			4,787,000	6,194,000	8,777,000	10,114,000		29,872,000

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:

- Spring Garden ES - FY21
- North Carroll MS - FY22
- Oklahoma Rd MS - FY23
- Century HS - FY24
- Shiloh MS - FY25

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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design		75,000	121,000	154,000	196,000	163,000		709,000
Land Acquisition								0
Site Work								0
Construction		1,869,000	3,018,000	3,842,000	4,911,000	3,900,000		17,540,000
Equipment/Furnishings								0
Other		73,000	117,000	149,000	191,000	155,000		685,000
TOTAL		2,017,000	3,256,000	4,145,000	5,298,000	4,218,000		18,934,000

SOURCES OF FUNDS

County		963,000	1,554,000	1,979,000	2,529,000	1,859,000		8,884,000
State PSCP		1,054,000	1,702,000	2,166,000	2,769,000	2,359,000		10,050,000

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 76 kindergarteners who were enrolled in 2017. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design		203,000						203,000
Land Acquisition								0
Site Work			507,000					507,000
Construction			2,387,000					2,387,000
Equipment/Furnishings			95,000					95,000
Other			145,000					145,000
TOTAL		203,000	3,134,000					3,337,000
SOURCES OF FUNDS								
County		203,000	1,533,000					1,736,000
State PSCP			1,601,000					1,601,000

Sandymount Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate 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 accommodate the 81 kindergarteners and 10 prekindergarteners who were enrolled in 2017. 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	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design		101,000						101,000
Land Acquisition								0
Site Work			254,000					254,000
Construction			1,194,000					1,194,000
Equipment/Furnishings			48,000					48,000
Other			72,000					72,000
TOTAL		101,000	1,568,000					1,669,000
SOURCES OF FUNDS								
County		101,000	767,000					868,000
State PSCP			801,000					801,000

Undetermined Project for East MS & William Winchester ES

Project Description:

This undetermined project will address address the need to modernize East Middle and William Winchester Elementary schools. The scope, timing and cost of the project are still to be determined by the Board of Education.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2017, East Middle and William Winchester Elementary were listed as the first and second schools on the Modernization priority list.

BUDGET REQUEST	FY20	FY21	FY22	FY23	FY24	FY25	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL								0
SOURCES OF FUNDS								
County								0
State PSCP								0

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	FY20	FY21	FY22	FY23	FY24	FY25	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