

Agenda Item #:

ITEM TYPE: Discussion

BOARD AGENDA ITEM

TITLE: FY23 Capital Budget and FY24-FY28 Capital Improvement Program Request

DATE: September 8, 2021

OVERVIEW:

The attached FY23 Capital Budget and FY24-FY28 Capital Improvement Program Request reflects the projects identified in the 2021-2030 Educational Facilities Master Plan approved on June 9, 2021.

Here are some of the major highlights for the CIP Request:

- The FY23 request includes the third installment of State funds for the Carroll County Career & Technology Center project.
- The FY23 request includes the remaining State share of construction funding for the East Middle Replacement project
- The FY23 request includes an additional \$5,220,000 of local construction funding necessary to meet the East Middle Replacement construction contract.

LINK TO STRATEGIC PLAN:

The purpose of this plan is to 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 CIP request will lower the projected Facilities Condition Index (FCI) to 32% in fiscal year 2023.

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 13, 2021 meeting.

Submitted by:

William Caine, Planner
Raymond Prokop, Director of Facilities Management

Approve/Concur:

Jonathan D. O'Neal, Chief Operating Officer

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

CAPITAL BUDGET
FY 2023
&
CAPITAL IMPROVEMENT PROGRAM
FY 2024 - 2028
REQUEST



Board of Education
09/08/21

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FROM: Dr. Steven A. Lockard, Superintendent

SUBJECT: Proposed FY2023 Capital Budget Request, Proposed FY 2024-2028 Capital Improvement Program

This document presents the FY2023 Capital Budget Request and Proposed FY 2024-2028 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 lower the projected Facilities Condition Index (FCI) to 32% in fiscal year 2023.

Some highlights of the FY 2023 Capital Budget and FY 2024- 2028 CIP Request are:

- The FY 2023 Capital Budget request is for \$35,987,000. The County share of this request is \$16,617,000 and the State share is \$19,370,000.
- The FY 2024 – 2028 CIP request total is \$188,141,000. The anticipated County share of these projects is \$97,117,000 based on the State share being \$91,024,000.
- The cumulative total of the six-year request (FY 2023 – 2028) is \$224,128,000.
- 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 13, 2021 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 is 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 2023 Capital Budget and 2024-2028 Capital Improvement Program Request is based on the facility needs identified in the 2021 - 2030 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 \$358 per square foot for the building only, and \$426 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 2023 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2023 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1		Career & Technology Center Addition/Renovation	\$ 19,500	\$ 34,100	\$ 53,600	\$ 10,500	(C)			\$ 10,500
2	1	East MS Replacement	\$ 20,662	\$ 35,958	\$ 56,620	\$ 3,763	(C)	\$ 5,220	(C)	\$ 8,983
3		Spring Garden ES HVAC Replacement		\$ 3,175	\$ 3,175	\$ 3,160	(SR)			\$ 3,160
4	2	South Carroll HS Window Replacement		\$ 155	\$ 155	\$ 1,357	(SR)	\$ 943	(SR)	\$ 2,300
5	3	Westminster HS Window Replacement		\$ 155	\$ 155	\$ 590	(SR)	\$ 410	(SR)	\$ 1,000
	4	North Carroll MS Roof Replacement						\$ 1,509	(P&C)	\$ 1,509
	5	Oklahoma Road MS HVAC Replacement						\$ 5,034	(P&C)	\$ 5,034
	6	Robert Moton ES BEST Addition						\$ 94	(P)	\$ 94
	7	Friendship Valley ES Kindergarten & PRIDE Addition						\$ 221	(P)	\$ 221
	8	Cranberry Station ES Kindergarten Addition						\$ 111	(P)	\$ 111
	9	Security Improvements						\$ 630	(C)	\$ 630
	10	Technology Improvements						\$ 1,000	(C)	\$ 1,000
	11	Paving						\$ 1,200	(C)	\$ 1,200
	12	Relocatable Classrooms						\$ 195	(C)	\$ 195
	13	Barrier Free Modifications						\$ 50	(C)	\$ 50
		Aging Schools Program				TBD				
			\$ 40,162	\$ 73,543	\$ 113,705	\$ 19,370		\$ 16,617		\$ 35,987

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 FY23 request is for the next installment of the State Share of construction funding.

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	FY23	FY24	FY25	FY26	FY27	FY28	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	10,500,000	9,746,000					41,558,806	61,804,806
Equipment/Furnishings							4,300,000	4,300,000
Other							2,400,000	2,400,000
TOTAL	10,500,000	9,746,000					53,600,000	73,846,000
SOURCES OF FUNDS								
County	0	0					34,100,000	34,100,000
State PSCP	10,500,000	9,746,000					19,500,000	39,746,000

East Middle Replacement

Project Description:

This project involves the construction of a 126,00 square foot replacement school on the East Middle Site. The existing school will remain in operation during the construction of the new school and will be demolished when the new building is complete. The site design will address traffic patterns, parking, bus loop, and replacement athletic fields. The FY23 request is for the remaining State share and additional local construction funding.

Project Justification:

The existing school has insufficient space to accommodate the current educational program, outdated building systems, and inefficient adjacencies. The building is not ADA accessible, lacks an elevator, and building levels do not align requiring stairs within the corridors to connect between the original building and the two story addition. It is an aging facility that suffers from a combination of mechanical, electrical, plumbing, and accessibility deficiencies and needs to be modernized.

BUDGET REQUEST	FY23	FY24	FY25	FY26	FY27	FY28	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	8,983,000						39,388,000	48,371,000
Equipment/Furnishings							2,361,000	2,361,000
Other							2,526,000	2,526,000
TOTAL	8,983,000	0	0	0	0	0	56,620,000	65,603,000
SOURCES OF FUNDS								
County	5,220,000						35,958,000	41,178,000
State PSCP	3,763,000						20,662,000	24,425,000

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 FY23 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 30 years old in 2021-22. 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	FY23	FY24	FY25	FY26	FY27	FY28	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

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design							155,000	155,000
Land Acquisition								0
Site Work								0
Construction	2,300,000							2,300,000
Equipment/Furnishings								0
Other								0
TOTAL	2,300,000						155,000	2,455,000
SOURCES OF FUNDS								
County	943,000						155,000	1,098,000
State PSCP	1,357,000							1,357,000

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design							155,000	155,000
Land Acquisition								0
Site Work								0
Construction	1,000,000							1,000,000
Equipment/Furnishings								0
Other								0
TOTAL	1,000,000						155,000	1,155,000
SOURCES OF FUNDS								
County	410,000						155,000	565,000
State PSCP	590,000							590,000

Roof Replacement - North Carroll Middle

Project Description:

Replacement of 94,319 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 68,049 square feet of shingle roofing is to be replaced with standing seam metal roofing. The 2023 request is for design and the local share of 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design	121,000							121,000
Land Acquisition								0
Site Work								0
Construction	1,237,000	1,781,000						3,018,000
Equipment/Furnishings								0
Other	151,000							151,000
TOTAL	1,509,000	1,781,000						3,290,000
SOURCES OF FUNDS								
County	1,509,000	0						1,509,000
State PSCP	0	1,781,000						1,781,000

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 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 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 emergency generator will also need to be replaced with a new unit sized to accommodate the emergency loads.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1997. The age of this equipment will be 24 years old in 2021-22. 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design	746,000							746,000
Land Acquisition								0
Site Work								0
Construction	3,822,000	5,500,000						9,322,000
Equipment/Furnishings								0
Other	466,000							466,000
TOTAL	5,034,000	5,500,000						10,534,000
SOURCES OF FUNDS								
County	5,034,000	0						5,034,000
State PSCP	0	5,500,000						5,500,000

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design	94,000							94,000
Land Acquisition								0
Site Work		237,000						237,000
Construction		1,116,000						1,116,000
Equipment/Furnishings		45,000						45,000
Other		68,000						68,000
TOTAL	94,000	1,466,000						1,560,000
SOURCES OF FUNDS								
County	94,000	683,000						777,000
State PSCP	0	783,000						783,000

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 an adequate permanent 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 72 kindergarteners who were enrolled in 2019. 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design	221,000							221,000
Land Acquisition								0
Site Work		553,000						553,000
Construction		2,604,000						2,604,000
Equipment/Furnishings		104,000						104,000
Other		158,000						158,000
TOTAL	221,000	3,419,000						3,640,000
SOURCES OF FUNDS								
County	221,000	1,591,000						1,812,000
State PSCP	0	1,828,000						1,828,000

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 83 kindergarteners and 19 prekindergarteners who were enrolled in 2019. 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design	111,000							111,000
Land Acquisition								0
Site Work		277,000						277,000
Construction		1,302,000						1,302,000
Equipment/Furnishings		52,000						52,000
Other		79,000						79,000
TOTAL	111,000	1,710,000						1,821,000
SOURCES OF FUNDS								
County	111,000	796,000						907,000
State PSCP		914,000						914,000

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:

This project addresses the systematic replacement cycle of aging surveillance equipment including, cameras, intercoms, communication systems, access control, visitor and emergency management systems. Such replacement cycles typically reduce overall maintenance cost. It also provides funding to expand the existing surveillance camera and access control systems to provide a more comprehensive security package for each school. When appropriate and feasible, funds may be used to make physical improvements to address identified security vulnerabilities.

BUDGET REQUEST	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	630,000	660,000	690,000	720,000	750,000	780,000	0	4,230,000
Other								0
TOTAL	630,000	660,000	690,000	720,000	750,000	780,000	0	4,230,000
SOURCES OF FUNDS								
County	630,000	660,000	690,000	720,000	750,000	780,000	0	4,230,000
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 maintaining the full range of technical capabilities required by CCPS staff, students, partners, and community. Further, critical infrastructure upgrades are necessary to meet the requirements of CCPS Policies, Regulations, Strategic Plan, and Technology Plan as well as the Maryland Department of Information Technology (DoIT) Security Policy and Standards (and associated NIST 800 Series Standards), FERPA, CIPA, COPPA, HIPPA, ESSA, IDEA, Section 504 & 508, Maryland COMAR, other associated Federal and State laws.

BUDGET REQUEST	FY23	FY24	FY25	FY26	FY27	FY28	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:

- FY23 - Liberty HS
- FY24 - Shiloh MS
- FY25 - Runnymede ES
- FY26 - Mechanicsville; Mt. Airy
- FY27 - Northwest MS
- FY28 - Sykesville 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		7,200,000
Equipment/Furnishings								0
Other								0
TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	7,200,000
SOURCES OF FUNDS								
County	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	7,200,000
State PSCP								0

Relocatable Classroom Movement

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	195,000		205,000		215,500			615,500
Equipment/Furnishings								0
Other								0
TOTAL	195,000		205,000		215,500			615,500
SOURCES OF FUNDS								
County	195,000		205,000		215,500			615,500
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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		200,000		210,000		220,000		630,000
Equipment/Furnishings								0
Other								0
TOTAL		200,000		210,000		220,000		630,000
SOURCES OF FUNDS								
County		200,000		210,000		220,000		630,000
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 accessibility.

BUDGET REQUEST	FY23	FY24	FY25	FY26	FY27	FY28	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	FY23	FY24	FY25	FY26	FY27	FY28	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:

- Mt. Airy Elementary system replacement - FY24 & FY25
- Carroll Springs system replacement - FY24 & FY25
- Liberty HS system replacement - FY25 & FY26
- Carrolltowne Elementary system replacement - FY26 & FY27
- Northwest Middle system replacement - FY26 & FY27
- Friendship Valley Elementary system replacement - FY27 & FY28
- Piney Rdige Elementary system replacement - FY27 & FY28
- Mechanicsville Elementary system replacement - FY28 & FY29
- Runnymede Elementary system replacement - FY28 & FY29

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design		836,000	1,510,000	1,550,000	1,282,000	1,591,000		6,769,000
Land Acquisition								0
Site Work								0
Construction		4,285,000	13,905,000	19,084,000	18,004,000	16,685,000		71,963,000
Equipment/Furnishings								0
Other		522,000	944,000	969,000	802,000	995,000		4,232,000
TOTAL	0	5,643,000	16,359,000	21,603,000	20,088,000	19,271,000	0	82,964,000
SOURCES OF FUNDS								
County	0	5,643,000	10,193,000	10,466,000	8,655,000	10,740,000	0	45,697,000
State PSCP			6,166,000	11,137,000	11,433,000	9,455,000		38,191,000

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 - FY24 & FY25
- Oklahoma Rd MS - FY25 & FY26
- Century HS - FY26 & FY27
- Shiloh MS - FY27 & FY28
- Gateway - FY28 & FY29

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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design		80,000	158,000	202,000	167,000	45,000		652,000
Land Acquisition								0
Site Work								0
Construction		816,000	2,797,000	4,408,000	4,698,000	2,930,000		15,649,000
Equipment/Furnishings								0
Other		100,000	198,000	253,000	209,000	56,000		816,000
TOTAL		996,000	3,153,000	4,863,000	5,074,000	3,031,000		17,117,000
SOURCES OF FUNDS								
County		996,000	1,979,000	2,528,000	2,092,000	562,000		8,157,000
State PSCP		0	1,174,000	2,335,000	2,982,000	2,469,000		8,960,000

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom 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 63 kindergarteners and 19 Prekindergarten who were enrolled in 2019. 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design		144,000						144,000
Land Acquisition								0
Site Work			316,000					316,000
Construction			1,742,000					1,742,000
Equipment/Furnishings			70,000					70,000
Other			103,000					103,000
TOTAL		144,000	2,231,000					2,375,000
SOURCES OF FUNDS								
County		144,000	1,124,000					1,268,000
State PSCP		0	1,107,000					1,107,000

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 91 kindergarteners and 9 prekindergarteners who were enrolled in 2019. 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	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design		115,000						115,000
Land Acquisition								0
Site Work			288,000					288,000
Construction			1,355,000					1,355,000
Equipment/Furnishings			54,000					54,000
Other			82,000					82,000
TOTAL		115,000	1,779,000					1,894,000
SOURCES OF FUNDS								
County		115,000	828,000					943,000
State PSCP			951,000					951,000

William Winchester Elementary School Modernization

Project Description:

This project involves the modernization of William Winchester Elementary. Due to the fact that the majority of this building will be over 60 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, William Winchester Elementary was listed as the second school on the Modernization priority list. The original building was constructed in 1962 with several small additions occurring in 1980, 1986, 1990, and 2010. The instructional and support spaces need to be modernized to facilitate the instructional program, and the replacement of aging building systems is required to protect the school system's physical assets.

BUDGET REQUEST	FY23	FY24	FY25	FY26	FY27	FY28	Prior Allocation	Total Project Cost
Engineering/Design			100,000		3,298,000			3,398,000
Land Acquisition								0
Site Work						4,473,000		4,473,000
Construction						31,392,000		31,392,000
Equipment/Furnishings						1,570,000		1,570,000
Other						2,511,000		2,511,000
TOTAL					3,298,000	39,946,000		43,344,000
SOURCES OF FUNDS								
County					3,298,000	18,683,000		22,081,000
State PSCP						21,263,000		21,263,000