

Agenda Item #:

ITEM TYPE: Action

BOARD AGENDA ITEM

TITLE: FY24 Capital Budget and FY25-FY29 Capital Improvement Program Request

DATE: October 12, 2022

OVERVIEW:

The attached FY24 Capital Budget and FY25-FY29 Capital Improvement Program Request reflects the projects identified in the 2022-2031 Educational Facilities Master Plan approved on June 8, 2022.

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

- The FY24 request includes the final installment of State funds for the Carroll County Career & Technology Center
- The FY24 request includes the remaining State share of construction funding for the East Middle Replacement project.
- The FY24 request includes \$200,000 to perform a Feasibility Study to evaluate ways to address expansion of Prekindergarten services
- Prekindergarten classrooms have been included in the Kindergarten Addition projects included in the request
- The State cost share has been adjusted for future projects based on anticipated decline from 59% to 52% in FY26

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 the Pillar IV, this CIP request will maintain the projected Facilities Condition Index (FCI) at 34% over the six-year period.

FISCAL IMPACT:

As reflected in the CIP

RECOMMENDATION/FUTURE DIRECTION:

For Board of Education approval

Submitted by:

William Caine, Planner

Raymond Prokop, Director of Facilities Management

Approve/Concur:

Jonathan D. O'Neal, Chief Operating Officer

Cynthia McCabe, Superintendent

**CAPITAL BUDGET
FY 2024
&
CAPITAL IMPROVEMENT PROGRAM
FY 2025 - 2029
REQUEST**



Board of Education
10/12/22

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FROM: Cynthia McCabe, Superintendent

SUBJECT: Proposed FY2024 Capital Budget Request, Proposed FY 2025-2029 Capital Improvement Program

This document presents the FY2024 Capital Budget Request and Proposed FY 2025-2029 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is support Pillar IV of the Carroll County Public Schools Strategic Plan for 2018-2023 by helping to establish safe, secure, healthy and modern learning environments.

The projects included in this CIP request are necessary to meet objectives outlined in the Carroll County Public Schools Strategic Plan 2018-2023. Specific to Objective Five of Pillar IV, this six-year CIP request will maintain the projected Facilities Condition Index (FCI) at 34% for the six-year period.

Some highlights of the FY 2024 Capital Budget and FY 2025- 2029 CIP Request are:

- The FY 2024 Capital Budget request is for \$38,745,000. The County share of this request is \$26,009,000 and the State share is \$12,736,000.
- The FY 2025 – 2029 CIP request total is \$256,401,000. The anticipated County share of these projects is \$141,142,000 based on the State share being \$115,259,000.
- The cumulative total of the six-year request (FY 2024 – 2029) is \$295,146,000.
- The scheduling of school modernizations in this year's request is based on the 2021 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

Public input will be solicited in September after the CIP Budget Request is presented to the Board of Education. The Board of Education is scheduled to approve this document at their meeting on October 12, 2022 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. State Planning Approval gives 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 2024 Capital Budget and 2025-2029 Capital Improvement Program Request is based on the facility needs identified in the 2022 - 2031 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 \$385 per square foot for the building only, and \$458 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 Gross Area Baselines (GAB) per pupil 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 – 10% of the total construction and site budget.
 - HVAC Projects – 10% of total construction budget
 - Roofing Projects – 10% 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 – 5%
 - 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

STATE AND LOCAL COST SHARE

The State uses a cost-share formula to determine the State and local share of funding for the eligible costs of school construction projects. The State pays at least 50% of eligible costs of school construction and renovation projects and uses various factors to add to this base percentage. The base percentage is based on the amount each county receives in the Foundation Funding formula for educational aid in the operating budget. The additional add-on factors look at things like enrollment growth, enrollment demographics, and local wealth measures. The State is required to recalculate the cost-share formula every two years. Recent calculations in 2017, 2019 and 2021 indicated that Carroll County's cost share should be reduced from 59% to 52%. However, due to ongoing discussions about changes to the foundation aid formula, the State has held harmless counties with reduced cost share percentages. As a result, the State share for Carroll has been held harmless at 59% for FY 2019, FY2020, FY2021-FY2022, and FY23 – FY2024.

The next recalculation is due to be performed in 2023 for the upcoming FY 2025 and FY 2026 capital requests. Now that the Blueprint for Maryland's Future legislation has been passed, it is unlikely that counties will continue to be held harmless if their percentage decreases. Therefore, the state share for future project requests included in this plan has been reduced based on the assumption that the State share will be decreasing to 52%.

FY 2024 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2024 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1		Career & Technology Center Addition/Renovation	\$ 30,000	\$ 34,100	\$ 64,100	\$ 9,746	(C)			\$ 9,746
2		East MS Replacement	\$ 24,904	\$ 37,709	\$ 62,613	\$ 2,990	(C)	\$ -	(C)	\$ 2,990
	1	Spring Garden ES Roof Replacement						\$ 1,476	(P&C)	\$ 1,476
	2	Mt Airy ES HVAC Replacement						\$ 4,956	(P&C)	\$ 4,956
	3	Carroll Springs HVAC Replacement						\$ 2,809	(P&C)	\$ 2,809
	4	Prekindergarten Additions						\$ 200	(FS)	\$ 200
	5	Sandymount ES Kindergarten Addition						\$ 245	(P)	\$ 245
	6	Cranberry Station ES Kindergarten Addition						\$ 245	(P)	\$ 245
	7	Friendship Valley ES Kindergarten & PRIDE Addition						\$ 364	(P)	\$ 364
	8	Taneytown ES Kindergarten Addition						\$ 288	(P)	\$ 288
	9	Robert Moton ES BEST Program Addition						\$ 318	(P)	\$ 318
	10	Carrolltowne ES HVAC Replacement						\$ 4,890	(P)	\$ 4,890
	11	Northwest MS HVAC Replacement						\$ 7,113	(P)	\$ 7,113
	12	Security Improvements						\$ 660	(C)	\$ 660
	13	Technology Improvements						\$ 1,000	(C)	\$ 1,000
	14	Paving						\$ 1,200	(C)	\$ 1,200
	15	Relocatable Classrooms						\$ 195	(C)	\$ 195
	16	Barrier Free Modifications						\$ 50	(C)	\$ 50
		Aging Schools Program				TBD				
			\$ 54,904	\$ 71,809	\$ 126,713	\$ 12,736		\$ 26,009		\$ 38,745

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 2025-2029 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2025			FY2026			FY2027			FY2028			FY2029		Total
	State	Local		State	Local		State	Local		State	Local		State	Local	
Modernizations															
William Winchester ES Moderinzation		\$ 100			\$ 4,088					\$ 10,525	\$ 26,918		\$ 10,524		\$ 52,155
Roof Replacements															
Spring Garden ES - Roof Replacement	\$ 1,913														\$ 1,913
Oklahoma Road MS - Roof Replacement		\$ 2,918		\$ 3,239											\$ 6,157
Century HS - Roof Replacement					\$ 4,508		\$ 4,462								\$ 8,970
Shiloh MS - Roof Replacement								\$ 3,166		\$ 3,133					\$ 6,299
Gateway - Roof Replacement											\$ 824		\$ 816		\$ 1,640
HVAC-Replacements															
Mt. Airy ES - System Replacement	\$ 5,502														\$ 5,502
Carroll Springs - System Replacement	\$ 3,117														\$ 3,117
Carrolltowne ES - System Replacement	\$ 5,429														\$ 5,429
Northwest MS - System Replacement	\$ 7,910														\$ 7,910
Liberty HS - System Replacement		\$ 11,452		\$ 11,332											\$ 22,784
Friendship Valley ES - System Replacement					\$ 4,429		\$ 4,385								\$ 8,814
Piney Ridge ES - System Replacement					\$ 5,044		\$ 4,993								\$ 10,037
Mechanicsville ES - System Replacement								\$ 6,031		\$ 5,968					\$ 11,999
Runnymede ES - System Replacement								\$ 5,803		\$ 5,742					\$ 11,545
Taneytown ES - System Replacement											\$ 5,375		\$ 5,318		\$ 10,693
Elmer Wolfe ES - System Replacement											\$ 5,547		\$ 5,488		\$ 11,035
South Carroll HS - System Replacement														\$ 23,144	\$ 23,144
PreK & Kindergarten Additions															
Prekindergarten Additions		\$ 1,234		\$ 7,203	\$ 6,261										\$ 14,698
Sandymount ES Kindergarten Addition	\$ 1,512	\$ 1,160													\$ 2,672
Cranberry Station ES Kindergarten Addition	\$ 1,512	\$ 1,160													\$ 2,672
Friendship Valley ES Kindergarten & PRIDE Addition	\$ 1,549	\$ 2,995													\$ 4,544
Taneytown ES Kindergarten Addition	\$ 1,722	\$ 1,426													\$ 3,148
Robert Moton ES BEST Addition	\$ 1,965	\$ 1,509													\$ 3,474
Annual Requests															
Security Improvements		\$ 690			\$ 720			\$ 750			\$ 780			\$ 810	\$ 3,750
Technology Improvements		\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000	\$ 5,000
Paving		\$ 1,200			\$ 1,200			\$ 1,200			\$ 1,200			\$ 1,200	\$ 6,000
Relocatable Classroom Movement					\$ 205						\$ 215				\$ 420
Roofing Improvements		\$ 200						\$ 210					\$ 220		\$ 630
Barrier Free Modifications		\$ 50			\$ 50			\$ 50			\$ 50			\$ 50	\$ 250
	\$ 32,131	\$ 27,094		\$ 21,774	\$ 27,505		\$ 13,840	\$18,210		\$ 25,368	\$ 41,909		\$ 22,146	\$ 26,424	\$ 256,401

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 FY24 request is for the last 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	FY24	FY25	FY26	FY27	FY28	FY29	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	9,746,000						52,058,806	61,804,806
Equipment/Furnishings							4,300,000	4,300,000
Other							2,400,000	2,400,000
TOTAL	9,746,000						64,100,000	73,846,000
SOURCES OF FUNDS								
County	0						34,100,000	34,100,000
State PSCP	9,746,000						30,000,000	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 FY24 request is for the remaining State share of 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	FY24	FY25	FY26	FY27	FY28	FY29	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	2,990,203						45,380,797	48,371,000
Equipment/Furnishings							2,361,000	2,361,000
Other							2,526,000	2,526,000
TOTAL	2,990,203	0	0	0	0	0	62,612,797	65,603,000
SOURCES OF FUNDS								
County							37,709,000	37,709,000
State PSCP	2,990,203						24,903,797	27,894,000

Roof Replacement - Spring Garden Elementary

Project Description:

Replacement of 65,490 square feet of roofing, associated tapered insulation system, and roof drains and flashings. This includes 63,511 square feet of single-ply roofing and 1,979 square feet of built-up roofing. The 2024 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	121,000	174,000						295,000
Land Acquisition								0
Site Work								0
Construction	1,208,000	1,739,000						2,947,000
Equipment/Furnishings								0
Other	147,000							147,000
TOTAL	1,476,000	1,913,000						3,389,000
SOURCES OF FUNDS								
County	1,476,000	0						1,476,000
State PSCP	0	1,913,000						1,913,000

Mount Airy Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. Rooftop air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. Unit Ventilators, and blower/fan coil units serving areas not served by rooftop air handling units shall be replaced with central station Dedicated outdoor Air System units and four pipe unit ventilators or fan coil units (without outdoor air connections). The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. Hydronic distribution systems shall be reused to the fullest extent possible. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accomodate new equipment connections. The existing main switchboard is recommended to be replaced in kind since it is at it's end-of-life. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommed that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The heating system was installed in 1985 and the cooling system was installed in 1994. The age of this equipment will be 38 and 29 years old in 2023-24. All equipment is wll past its useful life and in need of replacement. 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	409,000	500,000						909,000
Land Acquisition								0
Site Work								0
Construction	4,092,000	5,002,000						9,094,000
Equipment/Furnishings								0
Other	455,000							455,000
TOTAL	4,956,000	5,502,000						10,458,000
SOURCES OF FUNDS								
County	4,956,000	0						4,956,000
State PSCP	0	5,502,000						5,502,000

Carroll Springs - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. Three multi-zone air handling units and one make-up air unit shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. It is recommended that the hydronic distribution systems be replaced. The piping is reaching the end of its useful life, and water treatment has not been consistently provided. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommended that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1981. The age of this system will be 42 years old in 2023-24. 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	232,000	283,000						515,000
Land Acquisition								0
Site Work								0
Construction	2,319,000	2,834,000						5,153,000
Equipment/Furnishings								0
Other	258,000							258,000
TOTAL	2,809,000	3,117,000						5,926,000
SOURCES OF FUNDS								
County	2,809,000	0						2,809,000
State PSCP		3,117,000						3,117,000

Prekindergarten Additions

Project Description:

The project is meant to address the expansion of prekindergarten services for all 3 and 4 year olds required by the Blueprint for Maryland's Future legislation. Carroll County Public Schools served approximately 360 prekindergarten students at 20 elementary schools in the 2021-22 school year. The new eligibility requirements required by the new legislation will result in additional children qualifying for prekindergarten services. However, it is difficult to project individual school prekindergarten demands due to the voluntary nature of the prekindergarten program. Since almost all of the current Prekindergarten locations were at or near their maximum capacity of 20 seats, it is reasonable to assume that additional prekindergarten classrooms will be necessary to serve any increase in students at all these locations. The preliminary scope of this project includes one new prekindergarten classroom at 16 elementary schools. The final scope will be determined by the Feasibility Study to be conducted in FY 2024.

Project Justification:

Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level(FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary

BUDGET REQUEST	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	200,000	1,234,000						1,434,000
Land Acquisition								0
Site Work			2,162,000					2,162,000
Construction			10,176,000					10,176,000
Equipment/Furnishings			509,000					509,000
Other			617,000					617,000
TOTAL	200,000	1,234,000	13,464,000					14,898,000
SOURCES OF FUNDS								
County	200,000	1,234,000	6,261,000					7,695,000
State PSCP			7,203,000					7,203,000

Sandymount Elementary Kindergarten & PreK Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. The preliminary scope of this project includes the construction of two new kindergarten classrooms, and one new prekindergarten classroom. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 78 kindergarteners and 20 prekindergarteners who were enrolled in 2021. 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. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level(FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

BUDGET REQUEST	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	245,000							245,000
Land Acquisition								0
Site Work		429,000						429,000
Construction		2,020,000						2,020,000
Equipment/Furnishings		101,000						101,000
Other		122,000						122,000
TOTAL	245,000	2,672,000						2,917,000
SOURCES OF FUNDS								
County	245,000	1,160,000						1,405,000
State PSCP		1,512,000						1,512,000

Cranberry Station Elementary Kindergarten and PreK Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate these students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one additional prekindergarten classroom will be needed. The preliminary scope of this project includes the construction of two new kindergarten classrooms, and one new prekindergarten classroom. 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 84 kindergarteners and 16 prekindergarteners who were enrolled in 2021. 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. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

BUDGET REQUEST	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	245,000							245,000
Land Acquisition								0
Site Work		429,000						429,000
Construction		2,020,000						2,020,000
Equipment/Furnishings		101,000						101,000
Other		122,000						122,000
TOTAL	245,000	2,672,000						2,917,000
SOURCES OF FUNDS								
County	245,000	1,160,000						1,405,000
State PSCP		1,512,000						1,512,000

Friendship Valley Elementary - Kindergarten, PreK and PRIDE Program Addition

Project Description:

This project involves the construction of two additional kindergarten classrooms, a prekindergarten classroom, 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. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. This project will provide the additional kindergarten and prekindergarten 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 was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accommodate the 86 kindergarteners and 19 prekindergarteners who were enrolled in 2021. 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. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary. 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	364,000							364,000
Land Acquisition								0
Site Work		730,000						730,000
Construction		3,434,000						3,434,000
Equipment/Furnishings		172,000						172,000
Other		208,000						208,000
TOTAL	364,000	4,544,000						4,908,000

SOURCES OF FUNDS

County	364,000	2,995,000						3,359,000
State PSCP	0	1,549,000						1,549,000

Taneytown Elementary Kindergarten & PreK Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate additional kindergarten students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one additional prekindergarten classroom will be needed. The preliminary scope of this project includes the construction of two new kindergarten classrooms, new prekindergarten classrooms, 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 62 kindergarteners and 21 Prekindergarten who were enrolled in 2021. 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. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

BUDGET REQUEST	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	288,000							288,000
Land Acquisition								0
Site Work		459,000						459,000
Construction		2,424,000						2,424,000
Equipment/Furnishings		121,000						121,000
Other		144,000						144,000
TOTAL	288,000	3,148,000						3,436,000
SOURCES OF FUNDS								
County	288,000	1,426,000						1,714,000
State PSCP		1,722,000						1,722,000

Robert Moton Elementary - BEST Program and PreK Addition

Project Description:

This project involves the construction of four additional classrooms for the Behavioral Education Support Team (BEST) program, and also additional square footage to house an Intensive Behaviour Intervention (IBI) program. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. The preliminary scope of this project includes the construction of additional BEST program classrooms, IBI program space, and one new prekindergarten classroom. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

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 IBI program available for middle and high school students at East Middle, and Westminster High. However, there is no IBI that offers these services to elementary school students. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

BUDGET REQUEST	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	318,000							318,000
Land Acquisition								0
Site Work		558,000						558,000
Construction		2,626,000						2,626,000
Equipment/Furnishings		131,000						131,000
Other		159,000						159,000
TOTAL	318,000	3,474,000						3,792,000
SOURCES OF FUNDS								
County	318,000	1,509,000						1,827,000
State PSCP	0	1,965,000						1,965,000

Carrolltowne Elementary - HVAC Replacement

Project Description:

This project involves a total HVAC system replacement. Indoor air handling units and rooftop air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant equipment that was recently installed (boilers and circulating pumps) will be resused, but the remaining heating plant equipment (heating water pumps, controls, etc.) shall be replaced. It is also recommended that the existing air-cooled chiller remain, as it was also recently replaced. It is recommended that the existing chilled and heating water distribution system piping, valving, and associated components be replaced. The piping and components are original to building and at the end of their useful life. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing main switchboard is recommended to be replaced in kind since it is at its end-of-life. Branch panels throughout the building are also recommended to be replaced, since most are original to the building. It is recommended to replace the existing generator, ATS and emergency panel due to their age. The fire alarm system is recommended to be upgraded to a fully addressable voice-evacuation system, as it has only been partially upgraded to an addressable system with voice-capable devices in recently renovated areas. It is also recommended that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1976. The age of this system will be 47 years old in 2023-24. 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	403,000	494,000						897,000
Land Acquisition								0
Site Work								0
Construction	4,038,000	4,935,000						8,973,000
Equipment/Furnishings								0
Other	449,000							449,000
TOTAL	4,890,000	5,429,000						10,319,000
SOURCES OF FUNDS								
County	4,890,000	0						4,890,000
State PSCP	0	5,429,000						5,429,000

Northwest Middle - HVAC Replacement

Project Description:

This project involves a total HVAC system replacement. The existing 19 air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. It is recommended that the hydronic distribution systems be replaced. The piping is reaching the end of its useful life, and water treatment has not been consistently provided. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. Original branch panels throughout the building are recommended to be replaced. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommended that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1976. The age of this system will be 47 years old in 2023-24. 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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design	581,000	725,000						1,306,000
Land Acquisition								0
Site Work								0
Construction	5,879,000	7,185,000						13,064,000
Equipment/Furnishings								0
Other	653,000							653,000
TOTAL	7,113,000	7,910,000						15,023,000
SOURCES OF FUNDS								
County	7,113,000	0						7,113,000
State PSCP	0	7,910,000						7,910,000

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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	660,000	690,000	720,000	750,000	780,000	810,000	0	4,410,000
Other								0
TOTAL	660,000	690,000	720,000	750,000	780,000	810,000	0	4,410,000
SOURCES OF FUNDS								
County	660,000	690,000	720,000	750,000	780,000	810,000	0	4,410,000
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	FY24	FY25	FY26	FY27	FY28	FY29	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:

FY24 - Liberty HS, Mechanicsville ES
 FY25 - Runnymede ES, Francis Scott Key HS (Bus Loop)
 FY26 - Mt Airy ES, Winfield ES
 FY27 - Manchester ES, Northwest MS
 FY28 - Sykesville MS, Sandymount ES
 FY29 - Spring Garden ES, Taneytown ES

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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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:

Liberty HS system replacement - FY25 & FY26
 Friendship Valley Elementary system replacement - FY26 & FY27
 Piney Ridge Elementary system replacement - FY26 & FY27
 Mechanicsville Elementary system replacement - FY27 & FY28
 Runnymede Elementary system replacement - FY27 & FY28
 Taneytown Elementary system replacement - FY28 & FY29
 Elmer Wolfe Elementary system replacement - FY28 & FY29
 South Carroll HS system replacement - FY29 & FY30

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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design		951,000	786,000	982,000	908,000	1,922,000		5,549,000
Land Acquisition								0
Site Work								0
Construction		9,510,000	19,200,000	19,206,000	20,779,000	30,026,000		98,721,000
Equipment/Furnishings								0
Other		991,000	819,000	1,024,000	945,000	2,002,000		5,781,000
TOTAL	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	110,051,000

SOURCES OF FUNDS

County	0	11,452,000	9,473,000	11,834,000	10,922,000	23,144,000	0	66,825,000
State PSCP			11,332,000	9,378,000	11,710,000	10,806,000		43,226,000

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:

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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design		241,000	374,000	263,000	68,000			946,000
Land Acquisition								0
Site Work								0
Construction		2,409,000	6,983,000	7,091,000	3,818,000	816,000		21,117,000
Equipment/Furnishings								0
Other		268,000	390,000	274,000	71,000			1,003,000
TOTAL		2,918,000	7,747,000	7,628,000	3,957,000	816,000		23,066,000
SOURCES OF FUNDS								
County		2,918,000	4,508,000	3,166,000	824,000	0		11,416,000
State PSCP		0	3,239,000	4,462,000	3,133,000	816,000		11,650,000

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	FY24	FY25	FY26	FY27	FY28	FY29	Prior Allocation	Total Project Cost
Engineering/Design		100,000	4,088,000					4,188,000
Land Acquisition								0
Site Work					7,565,000			7,565,000
Construction					25,076,000	10,524,000		35,600,000
Equipment/Furnishings					1,780,000			1,780,000
Other					3,022,000			3,022,000
TOTAL	0	100,000	4,088,000	0	37,443,000	10,524,000		52,155,000
SOURCES OF FUNDS								
County					26,918,000	0		31,106,000
State PSCP					10,525,000	10,524,000		21,049,000