

School Security Systems -- No. 926557

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
Public Schools
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,800	600	200	1,000	200	200	200	200	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,950	2,650	1,300	6,000	1,300	1,300	1,300	1,300	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0
Total	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0

DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings.

An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY92</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td>2,987</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>10,750</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>1,500</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>1,500</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>4,750</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>3,665</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,085</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>5,212</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>5,212</td> </tr> </table>	Date First Appropriation	FY92	(\$000)	First Cost Estimate			Current Scope	FY96	2,987	Last FY's Cost Estimate		10,750				Appropriation Request	FY11	1,500	Appropriation Request Est.	FY12	1,500	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		4,750	Expenditures / Encumbrances		3,665	Unencumbered Balance		1,085				Partial Closeout Thru	FY08	5,212	New Partial Closeout	FY09	0	Total Partial Closeout		5,212	<p> </p>	
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