

# School Security Systems -- No. 926557

Category **MCPS**  
 Agency **Public Schools**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

May 19, 2006  
 21-53 (01 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

| Cost Element                     | Total        | Thru FY05  | Est. FY06  | Total 6 Years | FY07       | FY08       | FY09       | FY10       | FY11       | FY12       | Beyond 6 Years |
|----------------------------------|--------------|------------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 800          | 0          | 200        | 600           | 100        | 100        | 100        | 100        | 100        | 100        | 0              |
| Land                             |              |            |            |               |            |            |            |            |            |            |                |
| Site Improvements and Utilities  | 0            | 0          | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| Construction                     | 3,162        | 212        | 550        | 2,400         | 400        | 400        | 400        | 400        | 400        | 400        | 0              |
| Other                            | 0            | 0          | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| <b>Total</b>                     | <b>3,962</b> | <b>212</b> | <b>750</b> | <b>3,000</b>  | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b>       |

### FUNDING SCHEDULE (\$000)

|                          |       |     |     |       |     |     |     |     |     |     |   |
|--------------------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|-----|---|
| G.O. Bonds               | 3,962 | 212 | 750 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
| Current Revenue: General | 0     | 0   | 0   | 0     | 0   | 0   | 0   | 0   | 0   | 0   | 0 |

### ANNUAL OPERATING BUDGET IMPACT (\$000)

#### 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. Expenditures for this project had been temporarily suspended until the results of a high school pilot program could be evaluated. The County Council's FY 1999-2004 recommendation included funding to provide security camera systems at three high schools each year in FY 1999 and FY 2000. The recommendation also provided for MCPS to return in two years with an evaluation of how the systems were working and a plan to complete the remainder of the high schools. A FY 2000 supplemental appropriation was approved to install closed circuit TV cameras and monitoring equipment at 16 high schools. Funds approved in FY 2001 were used to install closed circuit TV cameras and monitoring equipment at the Northwood holding facility.

An amendment to the FY 2003-2008 CIP was approved for FY 2004 to begin the extension of security cameras into middle schools and to begin to install security locks at the exits from the schools to relocatable classrooms. An FY 2005 appropriation was approved to begin the process of upgrading the current security systems at all high schools from still to digital cameras, and for a pilot program for installing security cameras at middle schools. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort.

#### STATUS

Continuing Program

#### FISCAL NOTE

State Reimbursement: not eligible

#### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY92 | (\$000) |
| Initial Cost Estimate              |      | 2,532   |
| First Cost Estimate                |      |         |
| Current Scope                      | FY96 | 2,987   |
| Last FY's Cost Estimate            |      | 3,602   |
| Present Cost Estimate              |      | 3,962   |
|                                    |      |         |
| Appropriation Request              | FY07 | 500     |
| Appropriation Req. Est.            | FY08 | 500     |
| Supplemental Appropriation Request | FY06 | 0       |
| Transfer                           |      | 0       |
|                                    |      |         |
| Cumulative Appropriation           |      | 962     |
| Expenditures/Encumbrances          |      | 106     |
| Unencumbered Balance               |      | 856     |
|                                    |      |         |
| Partial Closeout Thru              | FY04 | 4,360   |
| New Partial Closeout               | FY05 | 640     |
| Total Partial Closeout             |      | 5,000   |

#### COORDINATION

#### MAP

