

Requester	Item Description	Amount Requested	Amount Proposed	Classification	Justification
County Administration	Video Equipment for BOS meetings etc.	\$25,000.00	\$25,000.00	Anticipated Cost	New an upgraded equipment to live stream BOS and Planning Commission Meetings. Using the same formula the State of Virginia used for localities, and assuming a US Census estimate of 1,200 residents, the Town of Bowling Green's allocation of CARES funding is approximately \$104,695. Using the same formula the State of Virginia used for localities, and assuming a population estimate of 209 residents, the Town of Port Royal's allocation of CARES funding is approximately \$18234. Continuation of the Business grant program Hazardous Duty pay to front line workers (Sheriff's Office - \$103,461.56, F&R - \$88,351.88, Public Works - \$4,500)
County Administration	conference call equipment for Admin Conference room	\$5,000.00	\$5,000.00	Anticipated Cost	
County Administration	CARES allocation for the Town of Bowling Green	\$104,695.00	\$104,695.00	Anticipated Cost	
County Administration	CARES allocation for the Town of Port Royal	\$18,234.00	\$18,234.00	Anticipated Cost	
County Administration	Business Grants	\$45,000.00	\$45,000.00	Anticipated Cost	
County Administration	Hazardous Duty Pay	\$196,313.44		Anticipated Cost	
Sub-Totals:		\$394,242.44	\$197,929.00		
Library System	Self-Checkout system (3 units)	\$11,000.00	\$11,000.00	Anticipated Cost	Self Checkout machines will help prevent the spread of COVID-19 from book contact surfaces.
Sub-Totals:		\$11,000.00	\$11,000.00		
Planning Department	Laptop computer	\$4,000.00	\$4,000.00	Anticipated Cost	Shared laptop computer for the planning department to allow staff to use the conference room for multi person viewing of video conference meetings with the public.
Sub-Totals:		\$4,000.00	\$4,000.00		
Public Utilities	Toughbook Laptops	\$38,000.00	\$38,000.00	Anticipated Cost	Laptops for utility vehicles will allow staff to work remotely during the rest of the pandemic
Public Works	Hazardous Duty Pay		\$4,500.00		
Public Works	Storage Shed	\$29,000.00	\$29,000.00	Anticipated Cost	Environmentally controlled Storage shed to store COVID-19 supplies. Public Works is currently supplying PPE and disinfecting supplies to all county departments except the Sheriff's Office and Fire & Rescue. We currently do not have enough controlled and secured space to store the necessary amount of supplies needed.
Public Works	2nd Clorox 360 machine & Supplies	\$20,000.00	\$20,000.00	Anticipated Cost	Provides for a second Clorox 360 disinfecting machine along with disinfecting supplies and PPE
Public Works	Passenger Van	\$40,000.00	\$25,000.00	Anticipated Cost	This vehicle would be used to transport the County's Litter Techs and Court Ordered Community Service workers to and from the work site to maintain proper social distancing
Public Works	Contingency Funds	\$50,000.00	\$50,000.00	Anticipated Cost	Public Works is requesting a 50k placeholder for COVID-19 related expenses. As we move into the fall months, it is difficult to predict the pace and direction the pandemic will follow. Public Works may be asked to perform services or provide goods for which money has not been allocated for in the upcoming budget.

Public Works	COVID-19 Facility Access Control & Contact Tracing System components not covered in First Round of funding" Includes Server upgrade to handle the expanded system.	\$205,000.00	\$205,000.00 Anticipated Cost	<p>COVID-19 has presented unique challenges to Caroline County with regards to facility access by both employees and the public. The majority of county facilities still rely on keyed access. Through the decades, keys have been duplicated and distributed to countless employees, vendors, and third party associates, making it impossible to know who has access. More importantly, it presents a huge hurdle in preventing access by employees and the public to areas that may have recently had a confirmed COVID-19 patient. By installing new and expanding existing card access systems, Public Works will have the ability to completely lock down an area within a building, or the entire building itself should a COVID-19 outbreak occur. This lock down can be placed and lifted within minutes and from a remote location.</p> <p>Furthermore, these card access systems will allow the county to identify areas where employees have accessed and when. This will prove invaluable as we enter into the summer and fall months as COVID-19 cases are projected to surge (according to VA Gov. Northam's models). These systems essentially will work as a contact tracing program, allowing county officials to immediately identify areas that need disinfecting and employees who should be isolated and/or tested for COVID-19.</p>
Public Works	Touchless Bathroom Faucets	\$30,000.00	\$30,000.00 Anticipated Cost	Replace bathroom facets with a touch-less facets. County Admin Building, General District Court, Circuit Court, Planning/Fire Rescue, Public Works/Utilities, Community Service Center, Libraries, Sheriff Office Buildings, Dispatch, Solid Waste and Caroline Promise/Habitat (60 fixtures)
Public Works	Touchless Toilet Flush Valves	\$32,400.00	\$32,400.00 Anticipated Cost	Replace 17 urinals 37 toilets Sloan Valve toilets with automatic flush valves County Admin, Circuit Court, RAAA, CSC, Planning/Fire Rescue, Utilities, Ladysmith Library
Public Works	ADA 2-station restroom trailer	\$39,000.00	\$0.00 Anticipated Cost	Most County facility restrooms have been closed to the public due to COVID-19. A restroom trailer would provide toilet and hand washing stations during peek business periods, at public events where we wouldn't want to open up our buildings for restroom use, or to provide restrooms in offsite locations where employees may be temporarily relocated during a Covid-19 outbreak etc.
Sub-Totals:		\$483,400.00	\$433,900.00	
Fire & Rescue	1 ton pickup	\$55,000.00	\$40,000.00 Anticipated Cost	Caroline purchased a large heavy enclosed trailer to carry supplies for vaccination, testing and point of distribution sites. A vehicle with a high GVWR is needed to tow the trailer as needed. This would prevent us from having to use Fire-EMS apparatus to tow the trailer.
Fire & Rescue	Hazardous Duty Pay		\$88,351.88	
Fire & Rescue	Salaries	\$78,587.00	\$78,587.00 Spent (3/1 - 12/31)	Fire-Rescue Salaries from May17th - July 4, 2020
Fire & Rescue	Salaries projected	\$560,400.00	\$439,681.28 Anticipated Cost	July 5 - December 30 2020
Fire & Rescue	Plexi-glass Table Dividers for EOC	\$7,300.00	\$0.00 Anticipated Cost	We are in need of a physical barrier between the position stations in the Emergency Operations Center. Currently, we have been unable to open the EOC, because of proximity issues with staff. These barriers would essentially create separate work areas n the EOC, that can be used in our current layout of workstations.
Fire & Rescue	30 Positive Pressure air(PPAR) units for our existing G1 SCBA masks.	\$30,000.00	\$0.00 Anticipated Cost	The PPAR system would allow first response personnel who have difficulty wearing a full face N95 respirator for long periods of time, have the option to have a positive pressure air flow without having to pull air through the n95 filter. These would be used by EMS personnel with direct patient contact and could be used at fires for clean-up to reduce the number of carcinogens inhaled.
Fire & Rescue	Medical Supplies	\$30,000.00	\$30,000.00 Anticipated Cost	Purchase supplies used by first responders on COVID incidents.
Fire & Rescue	CAD data enhancements	\$25,000.00	\$0.00 Anticipated Cost	Provide real-time patient information from the new CAD system in first our EMS units. COVID questions and patient tracking data could be shared from the 911 center to the responding units with this enhancement.
Fire & Rescue	Training	\$8,000.00	\$8,000.00 Anticipated Cost	Training cost for an additional infectious disease control officer.

Fire & Rescue	Laptop Computers	\$36,000.00	\$22,000.00	Anticipated Cost	Equip last ems vehicles with laptop computers and provide laptop computers for office staff to work remotely
Fire & Rescue	Contingency	\$20,000.00	\$10,000.00	Anticipated Cost	COVID related items, such as medical equipment and technology based item are in short supply, therefore pricing is increased making it very difficult to develop accurate project costs.
Sub-Totals:		\$850,287.00	\$716,620.16		
School System	Face Coverings (cloth, paper, shields)	\$30,000.00	\$30,000.00	Anticipated Cost	Provide 1 cloth covering per employee and student (5,200 people) - required on bus, in classroom when under 6 ft, hallway transitions; Paper coverings will be placed in clinic, classroom safety kits, and on buses
School System	Cleaning Supplies	\$10,000.00	\$10,000.00	Anticipated Cost	Increased cleaning requirements (CDC/VDH)
School System	Custodial Compensation	\$50,000.00	\$50,000.00	Anticipated Cost	Overtime for custodial team/outsourcing of custodial service in order to meet the demand of the continual cleaning and the emergency cleaning of buildings when required.
School System	Cleaning Equipment	\$13,200.00	\$13,200.00	Anticipated Cost	Kyvec Machines for cleaning in restrooms(3)
School System	Technology Devices	\$86,431.00	\$86,431.00	Anticipated Cost	Chromebooks (690) for grades 4 and 5; Chromebooks and iPads (PreK-3) *Devices are necessary for both virtual and hybrid instruction as well as rolling closures (1572 count)
School System	Internet Devices/Service	\$249,600.00	\$165,600.00	Anticipated Cost	MiFi devices/service contracts (1,040) for staff and students with limited to no Internet (\$20 per mo. for 1 year - device free); UPDATED TO REPRESENT 690 mifi units (650 students+40 teachers) as per Dr. Calveric's email. (August 17) \$165,600
School System	Student Registration Software	\$16,320.00	\$16,320.00	Anticipated Cost	Linq OneView software for online student registration; necessity due to the inability for public to register students during closure
School System	Annual Student Tech. Fee	\$85,000.00	\$42,500.00	Anticipated Cost	Reduce financial stress on Caroline parents (grades 4-12) by covering the \$40 annual student technology fee; fee covers device insurance and repair
School System	Headphones w/microphones	\$12,000.00	\$12,000.00		Headphones with microphones for teachers based on feedback from teachers when teaching virtually
School System	Cases for Ipads	\$21,600.00	\$21,600.00		MAX Cases Shield Extreme-X case for 10.2" ipad (900)
School System	Charging cords for Ipads	\$6,275.00	\$6,275.00		Charging Cords for Ipads (500)
School System	Supplies for Coordinator of Virtual Learning and Innovation	\$8,000.00	\$0.00		Supplies for the Coordinator of Virtual Learning and Innovation to train and implement a robust Virtual Learning program
School System	DocuSign software		\$4,000.00		Software to allow parents to sign IEP's electronically
School System	Partitions made with PVC pipe	\$250.00	\$250.00		Materials to make partitions with PVC pipe for sped classrooms to assist with social distancing of students.
School System	Clorox 360 product	\$13,000.00	\$13,000.00	Anticipated Cost	CCPS has two Clorox 360 machines to be utilized for deep cleaning of buildings. This \$13,000 would enable the school division to have enough supply to clean all five schools twice. COVID-19 outbreaks may occur in our facilities and having this product on hand will enable the school division to be able to immediately deep clean the entire building impacted.
School System	Safety Signage	\$13,000.00	\$13,000.00	Anticipated Cost	Signage includes - wear masks in the offices, 6' distancing, and maximum number permitted, guide hallway traffic, identify usable socially distanced desks, maintain S.D. in classrooms, restrooms - distancing, handwashing, and maximum capacity, plexiglass for front offices, directional signs for distribution of devices/technology/instructional supplies

School System	Trash Cans	\$5,400.00	\$5,400.00 Anticipated Cost	PreK-12 (30- elem./ 60-sec) students will be eating breakfast and lunch in classrooms due CDC guidance regarding gatherings and communal spaces; current trash cans are too small to handle waste created from portable lunches(90 count)
School System	Hand Washing Stations	\$8,534.00	\$8,534.00 Anticipated Cost	Increased hand hygiene capacity; areas of access to play areas;recess (6 count- elem)
School System	Bottle Fillers	\$11,200.00	\$11,200.00 Anticipated Cost	Students will use individual, refillable water bottles for hydration rather than water fountains to reduce commonly touched/shared materials and minimize droplet transmission (20)
School System	No Touch Bathroom Faucets	\$16,800.00	\$16,800.00 Anticipated Cost	Not having to touch the faucet can help prevent the spread of germs. Germs often linger on faucet handles.
School System	Hand Soap	\$6,383.00	\$6,383.00 Anticipated Cost	Additional attention to hygiene to lessen germs and possible transmission
School System	Paper Towels	\$5,000.00	\$5,000.00 Anticipated Cost	Increased hand washing; hygiene
School System	Hand Sanitizer	\$12,738.00	\$12,738.00 Anticipated Cost	To keep hands sanitized while away from sinks to sanitize hands
School System	Transp. Cleaner/Equip.	\$5,000.00	\$5,000.00 Anticipated Cost	To keep busses sanitized according to guidelines after each bus run
School System	Jump Drives	\$17,500.00	\$17,500.00 Anticipated Cost	Asynchronous materials will be loaded onto student jump drives; will be a necessity if a rolling closure occurs (5,000 count)
School System	Plexiglass Dividers	\$5,000.00	\$5,000.00 Anticipated Cost	To utilize during speech services; front offices
School System	PPE - gloves, gowns	\$2,250.00	\$2,250.00 Anticipated Cost	American Academy of Pediatrics recommends school staff should be provided with appropriate medical PPE: gloves, disposable gowns, eye protection (specifically for special education teachers and custodians)
School System	MBA Report Card Creator	\$5,271.00	\$5,271.00 Anticipated Cost	Software add-on for Powerschool to create standards report cards and add printable report cards to the parent portal
School System	Instructional Supplies	\$15,000.00	\$15,000.00 Anticipated Cost	To provide students with personalized supplies at school - no sharing of materials. Students would maintain purchased supplies for home. <ul style="list-style-type: none"> • Pencils • Crayons • Paper • Scissors • Folder • Glue sticks • Backpacks of learning supplies for PreK-1st
School System	Document Cameras	\$30,000.00	\$30,000.00 Anticipated Cost	Document Cameras allow teachers to bridge gap for in-person and remote learning. Document cameras are a great way to help students feel as if they're learning in the room with the teacher. Educators can have more freedom to use real-world documents, live, with their students in and out of the classroom. Additionally, demonstrations can be recorded for students to refer back to as well as be used to scan documents to send to students for reference.(135 count)
School System	Swivels IT, Beth, and Karen - further discussion	\$5,300.00	\$5,300.00 Anticipated Cost	Provide Swivels for teachers of virtual instruction (30 count)

School System	Coordinator of Virtual Learning and Innovation (salary and benefits)	\$80,860.00	\$0.00 Anticipated Cost	Schools have been presented with a new normal as a result of COVID-19. Virtual instruction has now become a necessity and CCPS is beginning the year with a Virtual + Instructional Model. Due to the FY21 school year looking very different in our student learning, CCPS needs to hire a Coordinator of Virtual Learning and Innovation to better assist our teachers in disseminating content in a virtual environment. Also this year, elementary will have a Learning Management System (LMS) for the first time. While this offers a huge learning curve for teachers, a role of this position will assist in effectively navigating the delivery of virtual instruction. We believe our students will garner the results of being productive learners in this new environment.
School System	Instructional Technology Assistant (salary and benefits)	\$39,649.00	\$0.00 Anticipated Cost	CCPS was 1:1 for students grade 6 to 12, however, due to the pandemic and virtual + model students PK to 12 will now be utilizing devices to learn. An additional Instructional Technology Assistant will assist the technology team with answering IT helpdesk tickets supporting students, parents, and CCPS staff with their technology needs and make repairs to technology devices..
School System	LanSchool Air	\$4,500.00	\$4,500.00 Anticipated Cost	Expand coverage of Lanschool to Lanschool Air for remote learning for grades 2-12; safety mechanism to support appropriate student use and supervision of technology
Sub-Totals:		\$891,061.00	\$640,052.00	
Sheriff's Office	Salaries	\$958,330.00	\$563,675.28 Spent (3/1 - 12/31)	LE Salaries from March 1 - July 31 (estimate)
Sheriff's Office	Hazardous Duty Pay		\$103,461.56	
Sheriff's Office	Additional PPE & Disinfecting Supplies	\$10,000.00	\$10,000.00 Anticipated Cost	disinfecting supplies and PPE for Patrol, Investigations, and Court officers
Sub-Totals:		\$968,330.00	\$677,136.84	

	Requested	Proposed
	\$3,602,320.44	\$2,680,638.00
Percentage:	134.38%	
Caroline County Allocation:	\$2,680,638.00	\$0.00