

## Overview of Public Schools CIP

The Public Schools Community Investment Plan (CIP) includes school construction, such as additions and modernizations, as well as other school-related projects. School construction is funded primarily by dedicated Local Income Tax revenue, State funding, and Impact Fees.

Developing the school construction plan is a complex process involving the Board of Education's plans, priorities and requests, enrollment projections, redistricting plans, and projected development. Historically, the County has provided funding for three-quarters or more of the school CIP. In the current six-year plan, the County is providing 70% of funding.

Funding is included in FY 22 – 24 to address the Carroll County Career and Technology Center through a two-phased project. The first phase includes planning and construction of a 21,000 square foot addition to the existing Career and Technology Center. The second phase renovates the existing building to better accommodate programs.

Funding for a replacement East Middle School is included in FY 22 – 23.

The CIP does not include HVAC and Roof replacements due to a projected lack of State funding participation. The plan may be adjusted during the remainder of the budget process if the Board of County Commissioners decides to fully fund systemic projects or more State funding than is expected becomes available.

Even with the \$183.0M included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified several needs that have no existing or planned funding. Unfunded projects include:

- William Winchester Elementary Modernization
- Robert Moton Elementary BEST Program Addition
- Cranberry Station Elementary Kindergarten Addition
- Friendship Valley Elementary Kindergarten and PRIDE Addition
- Sandymount Elementary Kindergarten Addition
- Taneytown Elementary Kindergarten Addition
- HVAC and Roof Replacements

Following this overview are copies of the Board of Education's Ten-Year Facilities Master Plan Calendar and the FY 22 State Capital Improvement Plan Budget Request/FY 2023 – 2027 Capital Improvement Program Plan. For additional information on Public School projects, please refer to the individual project pages.

## FY 2022 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2022 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1		Career & Technology Center Addition/Renovation	\$ 9,000	\$ 34,100	\$ 43,100	\$ 10,500	(C)			\$ 10,500
2		Winfield ES Roof Replacement	\$ 483	\$ 1,170	\$ 1,653	\$ 897	(SR)			\$ 897
3	1	East MS Replacement		\$ 4,547	\$ 4,547	\$ 13,583	(P&C)	\$ 28,246	(C)	\$ 41,829
4		Spring Garden ES HVAC Replacement		\$ 3,175	\$ 3,175	\$ 3,160	(SR)			\$ 3,160
5	2	South Carroll HS Window Replacement		\$ 155	\$ 155	\$ 1,357	(SR)	\$ 943	(SR)	\$ 2,300
6	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						\$ 4,764	(P&C)	\$ 4,764
	6	Robert Moton ES BEST Addition						\$ 90	(P)	\$ 90
	7	Friendship Valley ES Kindergarten & PRIDE Addition						\$ 211	(P)	\$ 211
	8	Cranberry Station ES Kindergarten Addition						\$ 105	(P)	\$ 105
	9	Security Improvements						\$ 630	(C)	\$ 630
	10	Technology Improvements						\$ 1,000	(C)	\$ 1,000
	11	Paving						\$ 1,200	(C)	\$ 1,200
	12	Roofing Improvements						\$ 190	(C)	\$ 190
	13	Barrier Free Modifications						\$ 50	(C)	\$ 50
		Aging Schools Program				TBD				
			\$ 9,483	\$ 43,302	\$ 52,785	\$ 30,087		\$ 39,348		\$ 69,435

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 PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

MODERNIZATIONS	COMPLETION DATE											NOTES
		21	22	23	24	25	26	27	28	29	30	
<p><b>Career &amp; Technology Center Modernization</b>                      This project involves a 90,000 square foot addition to the current building, and the renovation of 90,000 square feet of the existing building. Planning is currently underway and the project is scheduled to start construction in the summer of 2020.</p>	Aug. 2024	C	C	C	C	O						
<p><b>East Middle Replacement</b>                      This project involves the design and construction of a new East Middle school to replace the aging facility.</p>	Aug. 2023	P	C	C	O							
<p><b>William Winchester ES Modernization</b>                      This project involves the modernization of William Winchester Elementary. The original building was constructed in 1962. Additions were constructed in 1980, 1986, 1990, and 2010.</p>	TBD					FS		P	C	C	O	

FS = Feasibility Study  
 P = Planning  
 C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE											NOTES
		21	22	23	24	25	26	27	28	29	30	
<b>Roof Replacement Projects</b>												
Cranberry Station Elementary	Aug. 2020	C										
Winfield Elementary	Aug. 2021	P	C									
North Carrol Middle	Aug. 2022		P	C								
Spring Garden Elementary	Aug. 2023			P	C							HVAC Project - 2022
Oklahoma Road Middle	Aug. 2024				P	C						HVAC Project - 2023
Century High	Aug. 2025					P	C					
Shiloh Middle	Aug. 2026						P	C				
Gateway	Aug. 2027							P	C			
<b>HVAC Replacement Projects</b>												
Spring Garden Elementary	Aug. 2022	P	C									Roof Project
Oklahoma Road Middle	Aug. 2023		P	C								Roof Project
Mt. Airy Elementary	Aug. 2024			P	C							
Carroll Springs	Aug. 2024			P	C							
Liberty High	Aug. 2025				P	C						
Carrolltown Elementary	Aug. 2026					P	C					
Northwest Middle	Aug. 2026					P	C					
Piney Ridge Elementary	Aug. 2027						P	C				
Friendship Valley Elementary	Aug. 2027						P	C				
Mechanicsville Elementary	Aug. 2028							P	C			
Runnymede Elementary	Aug. 2028							P	C			
Taneytown Elementary	Aug. 2029								P	C		
Elmer Wolfe Elementary	Aug. 2029								P	C		
South Carroll High	Aug. 2030									P	C	
Eldersburg Elementary	Aug. 2031										P	

P = Planning  
C = Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE											NOTES
		21	22	23	24	25	26	27	28	29	30	
<b>Fire Alarm Replacement</b>												
Carrolltowne Elementary	Aug. 2026					P	C					w/ HVAC Project
Runnymede Elementary	Aug. 2028							P	C			w/ HVAC Project
Elmer Wolfe Elementary	Aug. 2029								P	C		w/ HVAC Project
Taneytown Elementary	Aug. 2029								P	C		w/ HVAC Project
<b>Window Replacement</b>												
South Carroll High	2021	P	C									
Westminster High	2021	P	C									
<b>Paving Replacement</b>	On-going	C	C	C	C	C	C	C	C	C	C	
<b>Technology Improvements</b>	On-going	C	C	C	C	C	C	C	C	C	C	

P = Planning

C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

INSTRUCTIONAL PROGRAM	COMPLETION DATE											NOTES	
		21	22	23	24	25	26	27	28	29	30		
<b>Westminster High Science Room Renovations</b> This project involves 6 original science rooms that have not been renovated.	Aug. 2020	C											
<b>Robert Moton BEST Addition</b> This addition is needed to expand the BEST program	Aug. 2023		P	C									
<b>Friendship Valley PRIDE Addition</b> This addition is needed to accommodate the PRIDE program	Aug. 2023		P	C									
<b>Friendship Valley Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2023		P	C									
<b>Cranberry Station Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2023		P	C									
<b>Taneytown Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2024			P	C								
<b>Sandymount Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2024			P	C								

P = Planning  
 C = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
Career and Technology Center	\$10,500,000	\$10,500,000	\$10,255,000	\$0	\$0	\$0	\$43,100,000	\$0	\$74,355,000
East Middle School Replacement	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
Paving	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500	0	0	5,817,500
Relocatable Classroom Removal	0	195,000	0	205,000	0	215,500	0	0	615,500
Roof Repairs	190,000	0	200,000	0	210,000	0	0	0	600,000
Roof Replacement - Winfield Elementary	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,284,460	12,308,080	14,098,560	14,945,720	15,488,500	15,234,740	0	0	82,360,060
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$67,247,566</b>	<b>\$36,828,080</b>	<b>\$26,428,560</b>	<b>\$17,150,720</b>	<b>\$17,748,500</b>	<b>\$17,552,740</b>	<b>\$49,299,894</b>	<b>\$0</b>	<b>\$232,256,060</b>
<b>SOURCES OF FUNDING:</b>									
Local Income Tax	\$12,439,460	\$14,328,080	\$16,173,560	\$17,150,720	\$17,748,500	\$17,552,740	\$100,000	\$0	\$95,493,060
Bonds	31,388,790	0	0	0	0	0	28,009,498	0	59,398,288
Reallocated Bonds	22,210	0	0	0	0	0	11,707,502	0	11,729,712
State School Construction	23,397,106	22,500,000	10,255,000	0	0	0	9,482,894	0	65,635,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$67,247,566</b>	<b>\$36,828,080</b>	<b>\$26,428,560</b>	<b>\$17,150,720</b>	<b>\$17,748,500</b>	<b>\$17,552,740</b>	<b>\$49,299,894</b>	<b>\$0</b>	<b>\$232,256,060</b>





# East Middle School Replacement

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8852

This project provides funding for the design and construction of a 126,000 square foot replacement school for East Middle, located on Longwell Avenue in Westminster. In addition to a new building, this project will also include parking and athletic fields.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,547,000		<b>4,547,000</b>
Land Acquisition									<b>0</b>
Site Work	7,798,000								<b>7,798,000</b>
Construction	30,726,000	12,000,000							<b>42,726,000</b>
Equipment/Furnishings	2,361,000								<b>2,361,000</b>
Other	2,526,000								<b>2,526,000</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>43,411,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,547,000</b>	<b>0</b>	<b>59,958,000</b>
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<b>SOURCES OF FUNDING</b>									
Local Income Tax									<b>0</b>
Bonds	31,388,790						4,547,000		<b>35,935,790</b>
Reallocated Bonds	22,210								<b>22,210</b>
State School Construction	12,000,000	12,000,000							<b>24,000,000</b>

<b>PROJECTED OPERATING IMPACTS</b>						
	0	0	0	0	0	0

# Paving

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9748

This project provides ongoing funding for maintenance and replacement of the school system's parking lots and driveways. Listed below are planned projects in priority order:

- Linton Springs Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Runnymede Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle
- Shiloh Middle

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500			5,817,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>965,000</b>	<b>825,000</b>	<b>875,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>0</b>	<b>0</b>	<b>5,817,500</b>
<b>SOURCES OF FUNDING</b>									
Local Income Tax	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500			5,817,500
Bonds									0
Reallocated Bonds									0
State School Construction									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Relocatable Classroom Removal

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9745

This project provides ongoing funding for the removal and relocation of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing classroom inventory was performed to identify units for potential removal or relocation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>215,500</b>	<b>0</b>	<b>0</b>	<b>615,500</b>
Local Income Tax		195,000		205,000		215,500			615,500
Bonds									0
Reallocated Bonds									0
State School Construction									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Roof Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8853

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashing at Winfield Elementary, located on Salem Bottom Road.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							94,000		<b>94,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	897,106						1,441,894		<b>2,339,000</b>
Equipment/Furnishings									<b>0</b>
Other							117,000		<b>117,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>897,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652,894</b>	<b>0</b>	<b>2,550,000</b>
<b>SOURCES OF FUNDING</b>									
Local Income Tax									<b>0</b>
Bonds							1,170,000		<b>1,170,000</b>
Reallocated Bonds									<b>0</b>
State School Construction	897,106						482,894		<b>1,380,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Technology Improvements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9792

This project provides ongoing funding for technology improvements. Funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunications are included in the technology infrastructure of the school system.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	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			6,000,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
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<b>SOURCES OF FUNDING</b>									
Local Income Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Bonds									0
Reallocated Bonds									0
State School Construction									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			

# Transfer to Operating Budget for BOE Debt Service

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. This project is for the portion of these dedicated funds transferred to the General Fund to pay debt service related to school construction projects. Because dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, the funding is counted twice in the All Funds Budget.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,284,460	12,308,080	14,098,560	14,945,720	15,488,500	15,234,740			82,360,060
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,284,460</b>	<b>12,308,080</b>	<b>14,098,560</b>	<b>14,945,720</b>	<b>15,488,500</b>	<b>15,234,740</b>	<b>0</b>	<b>0</b>	<b>82,360,060</b>
<b>SOURCES OF FUNDING</b>									
Local Income Tax	10,284,460	12,308,080	14,098,560	14,945,720	15,488,500	15,234,740			82,360,060
Bonds									0
Reallocated Bonds									0
State School Construction									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			