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. For more than a decade, school construction has been primarily funded by Impact Fees, dedicated Income Tax revenue, and State funding.

In September 2012, the Commissioners voted to temporarily reduce the school Impact Fee to zero, and in October 2013 voted to have those fees remain at zero until FY 17. Impact Fees for schools can be used only to build new schools or additions to existing schools to increase capacity and the Commissioners' efforts in past years have eliminated capacity needs.

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 generally provided funding for three-quarters or more of the school CIP. In the current plan, the County is providing 71% of funding.

The Commissioners are providing planned funding in FY 19 – FY 20 to replace the aging Carroll County Career and Technology Center, as well as planned funding in FY 18 – FY 19 to renovate the science rooms of three high schools to accommodate the growing technology components.

Even with the \$185.5 million included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified a number of needs that have no existing or planned funding. High priorities include:

- East Middle modernization
- Westminster West Middle modernization
- Cranberry Station Elementary kindergarten addition
- Friendship Valley Elementary kindergarten and PRIDE addition
- Sandymount Elementary kindergarten addition
- Taneytown Elementary kindergarten addition

Following this overview are copies of the Board of Education's 2016 – 2025 Educational Facilities Master Plan and the FY 17 State Capital Improvement Plan Budget Request/FY 2018 – 2022. For additional information on Public School projects, please refer to the individual project pages.

FY 2017 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

te Local State County Total State Fequest County 1 South Carroll HS Roof Replacement \$ 1,937 \$ 2,425 \$ 1,857 \$ 1,847 2 Westminster HS Roof Replacement \$ 1,997 \$ 2,64 \$ 2,261 \$ 1,847 \$ 1,844 3 Francis Scott Key HS Roof Replacement \$ 1,997 \$ 8,261 \$ 1,847 \$ 1,844 4 Friendship Valley ES Roof Replacement \$ 8,47 \$ 8,420 \$ 5,71 \$ 8,71 \$ 1,844 \$ 1,8	Pric	Priority		Prior Aut	Prior Authorization/Allocation	Allocation	Fisca	Year 2017	Fiscal Year 2017 Funding Request	quest		
South Carroll HS Roof Replacement \$ 2,142 \$ 2,425 \$ 1,937 \$ 1,857 Westminster HS Roof Replacement \$ 1,997 \$ 2,425 \$ 1,874 \$ 1,844 Francis Scott Key HS Roof Replacement \$ 1,997 \$ 2,261 \$ 1,874 \$ 1,844 Friendship Valley ES Roof Replacement \$ 8,47 (SR) \$ 1,844 Piney Ridge ES Roof Replacement \$ 847 (SR) \$ 100 East MS Modernization \$ 596 (SR) \$ 100 Westminster HS Electrical System Replacement \$ 100 \$ 100 Westminster HS Electrical System Replacement \$ 100 Taneytown ES Kindergarten Addition \$ 100 Canbertown ES Kindergarten Addition \$ 100 Paning Technology Improvements \$ 1,310 Relocatable Removal \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040	0,00,0			0,010	1	F Toto	9	Rednest	, i	Request	Total	<u>ra</u>
1 South Carroll HS Roof Replacement \$ 2,142 \$ 283 \$ 2,425 \$ 1,857 2 Westminster HS Roof Replacement \$ 1,997 \$ 264 \$ 2,261 \$ 1,781 3 Francis Scott Key HS Roof Replacement \$ 1,997 \$ 264 \$ 2,261 \$ 1,844 4 Friendship Valley ES Roof Replacement \$ 847 \$ (SR) \$ \$ 197 5 Piney Ridge ES Roof Replacement \$ 847 \$ (SR) \$ \$ 197 6 East MS Modernization \$ 596 \$ (SR) \$ \$ 100 7 Sandymount ES HVAC Replacement \$ 100 8 Westminster HS Electrical System Replacement \$ 100 9 Taneytown ES Kindergarten Addition \$ 100 10 Cranberty Station ES Kindergarten Addition \$ 100 11 Paving \$ 11 Paving 12 Technology Improvements \$ 1,310 13 Relocatable Removal \$ 4,139 \$ 547 \$ 4,686 \$ 3,417	State	Local		State	County		State	For	County	For	Request	lest
2 Westminster HS Roof Replacement \$ 1,997 \$ 2,261 \$ 1,784 \$ 1,784 3 Francis Scott Key HS Roof Replacement 4 Friendship Valley ES Roof Replacement 5 1,974 (SR) \$ 1,844 5 Piney Ridge ES Roof Replacement 6 East MS Modernization 8 847 (SR) \$ 557 6 East MS Modernization 7 Sandymount ES HVAC Replacement 8 420 \$ 420 8 Westminster HS Electrical System Replacement 9 Taneytown ES Kindergarten Addition \$ 110 \$ 90 10 Cranberry Station ES Kindergarten Addition 9 1 \$ 130 \$ 130 11 Paving 1 <		1	South Carroll HS Roof Replacement	\$ 2,142		3 \$ 2,425				(SR)	\$	1,857
3 Francis Scott Key HS Roof Replacement \$ 1,974 (SR) \$ 1,844 4 Friendship Valley ES Roof Replacement \$ 847 (SR) \$ 791 5 Piney Ridge ES Roof Replacement \$ 847 (SR) \$ 791 6 East MS Modernization \$ 596 (SR) \$ 557 7 Sandymount ES HVAC Replacement \$ 420 \$ 420 8 Westminster HS Electrical System Replacement \$ 110 9 Taneytown ES Kindergarten Addition \$ 110 10 Cranberry Station ES Kindergarten Addition \$ 1,310 11 Paving \$ 1,310 12 Technology Improvements \$ 1,310 12 Technology Improvements \$ 1,310 13 Relocatable Removal \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040		2	Westminster HS Roof Replacement			1 \$ 2,261				(SR)	\$ ۱	1,781
4 Friendship Valley ES Roof Replacement \$ 847 (SR) \$ 791 6 East MS Modernization \$ 596 (SR) \$ 557 7 Sandymount ES HVAC Replacement \$ 420 8 Westminster HS Electrical System Replacement \$ 100 9 Taneytown ES Kindergarten Addition \$ 110 10 Cranberry Station ES Kindergarten Addition \$ 1,310 11 Paving \$ 1,310 12 Technology Improvements \$ 1,310 13 Relocatable Removal \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040	1	3	Francis Scott Key HS Roof Replacement					(SR)		(SR)	\$	3,818
5 Piney Ridge ES Roof Replacement 4 55 56 57 57 57 56 57 57 57 58 567 57 58 567 57 58 567 57 58 567 57 58 567 58 567 57 58 420 58 420 58 420 58 420 58 420 58 420 58 420 58 420 58 420 59 50 5	2	4	Friendship Valley ES Roof Replacement					(SR)		(SR)	8	1,638
East MS Modernization \$ 65 Sandymount ES HVAC Replacement \$ 420 Westminster HS Electrical System Replacement \$ 420 Taneytown ES Kindergarten Addition \$ 110 Cranberry Station ES Kindergarten Addition \$ 90 Paving \$ 1,310 Relocatable Removal \$ 1,310 Relocatable Removal \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040	က	2	Piney Ridge ES Roof Replacement					(SR)		(SR)	8	1,153
Sandymount ES HVAC Replacement \$ 420 Westminster HS Electrical System Replacement \$ 100 Taneytown ES Kindergarten Addition \$ 100 Cranberry Station ES Kindergarten Addition \$ 90 Paving \$ 1,310 Technology Improvements \$ 1,310 Relocatable Removal \$ 1,310 Barrier Free Modifications \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040		9	East MS Modernization							(FS)	\$	9
Westminster HS Electrical System Replacement \$ 100 Taneytown ES Kindergarten Addition \$ 110 Cranberry Station ES Kindergarten Addition \$ 90 Paving \$ 1,310 Technology Improvements \$ 1,310 Relocatable Removal \$ 4,139 Barrier Free Modifications \$ 4,139		7	Sandymount ES HVAC Replacement							(P)	\$	420
Taneytown ES Kindergarten Addition \$ 4,139 \$ 4,139 \$ 4,139 \$ 4,139 \$ 4,139 \$ 4,139 \$ 4,139 \$ 4,130 \$ 1,040 \$ 1,040 \$ 1,040 \$ 1,040 \$ 1,040 \$ 1,004 <td></td> <td>8</td> <td>Westminster HS Electrical System Replacement</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(P)</td> <td>\$</td> <td>100</td>		8	Westminster HS Electrical System Replacement							(P)	\$	100
Cranberry Station ES Kindergarten Addition Cranberry Station ES Kindergarten Addition \$ 90 Paving 1,310 Technology Improvements 1,310 Relocatable Removal 1,310 Barrier Free Modifications 4,139 \$ 4,139 547 \$ 3,417 \$ 10,040		6	Taneytown ES Kindergarten Addition							(P)	\$	110
Paving Paving \$ 900 Technology Improvements \$ 1,310 Relocatable Removal \$ 1,65 Barrier Free Modifications \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040		10	Cranberry Station ES Kindergarten Addition							(P)	\$	90
Technology Improvements \$ 1,310 Relocatable Removal \$ 1,65 Barrier Free Modifications \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040		11	Paving							(C)	\$	900
Relocatable Removal \$ 165 Barrier Free Modifications \$ 4,139 \$ 4,686 \$ 3,417 \$ 10,040		12	Technology Improvements							(C)	1 \$	1,310
Barrier Free Modifications \$ 4,139 \$ 547 \$ 4,686 \$ 3,417 \$ 10,040		13	Relocatable Removal							(C)	\$	165
4,139 \$ 547 \$ 4,686 \$ 3,417 \$		14	Barrier Free Modifications							(C)	S	20
				4,139		7 \$ 4,686	\$ 3,417		\$ 10,040		\$ 13	13,457

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 2018-2022 CAPITAL IMPROVEMENT PROGRAM PLAN (\$,000 omited)

Responsibilities of the Network of the Netw	Project Title	State Local	State Local	State Local	State Local	State Local		Total
State Stat								
Main Note Productive of the Note Productive	Modernizations	ľ		,			•	
State Stat	Westminster East MS Modernization	3,528	2,799 \$	\$ 2,798				46,560
No. Processing continuous conti	CCCTC Replacement School			\$ 19,960 \$	19,960 \$		_	97,270
By Card Rejignoment 9 160 <td>Westminster West MS Modernization</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>5,022</td>	Westminster West MS Modernization						_	5,022
See	Roof Renlacements						+	
SE. Food Perigiationment and Configuration of Perigiation	Sandymount ES - Roof Replacement	926					69	1.849
State Part Part Part Part Part Part Part Part	North Carroll HS - Roof Replacement	1,954 \$					9	3,781
Four-file patient matter S 1008 S 11024 S	Spring Garden ES - Roof Replacement		\$ 948 \$				s	1,834
Of Registerement S 1,109 B 1,102 B	Carrolltowne ES - Roof Replacement		\$ 806				s	1,746
S. Food Registement S. 3162 S. 2468 S. 2064 S. 2018 S. 1426 S. 1364 S. 1426 S. 1426 S. 142	Runnymede ES - Roof Replacement		1,096 \$				₽	2,120
S. Faced Replacement S. 1469 S. 1469 <td>Winfield ES - Roof Replacement</td> <td></td> <td></td> <td>1,232 \$</td> <td></td> <td></td> <td>\$</td> <td>2,382</td>	Winfield ES - Roof Replacement			1,232 \$			\$	2,382
State Stat	Robert Moton ES - Roof Replacement			1,169 \$			φ.	2,261
International Interna	New Windsor MS - Roof Replacement				1,459 \$:	-	2,823
State Replacement State	Oklahoma Road MS - Roof Replacement					2,041	-	3,949
ES: System Replacement S 3,162 S 2,269 S 2,076 S 2,076 S 3,076 S 2,076 S 3,077 S 2,077 S 2,077 S 2,076 S	HVAC-Replacements							
State Replacement \$ 943 \$ 2,086 \$ 2,078 \$ 2,778 \$ 2,778 \$ 2,278 \$ 3,557 \$ 2,788 \$ 3,557 \$ 3,527 \$ 3,522 \$ 3,718	Sandymount ES - System Replacement	3,162 \$					\$	5,620
State Stat	Spring Garden ES - System Replacement		2,594 \$				s	4,955
Sample S	Winfield ES - System Replacement			\$ 3,557 \$			S	6,794
MS. Sylaten Replacement S. Sept. S. Sep	New Windsor MS - System Replacement				4,531 \$ 3,		_	8,652
Particular Replacement Particular Replacem	Oklahoma Road MS - System Replacement					4,782 \$		9,133
titons Figure Figure<	Linton Springs ES - System Replacement						+	200
Kindergratten Addition \$ 924 \$ 826 \$ 748 \$ 637 \$ 783 \$ 1,986 \$ 924 \$ 926 \$ 783 \$ 1,986 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 92 \$ 783 \$ 1,986 \$ 92 \$ 92 \$ 783 \$ 1,986 \$ 92	Kindergarten Additions							
Sy Case Strickegarrian Addition 5 745 657 783 6.496 9 9 8 6.79 9 1 8 6.79 8 6.47 9 783 6.496 9 8 6.47 9 9 8 6.47 9 9 9 9 8 6.47 9<	Taneytown ES Kindergarten Addition	934 \$					s	1,760
Sy LES Kindergarten Addition S 1793 S 1783 S 1986 S 1783 S 1783 S 1986 S 1783 S 1783 <td>Cranberry Station ES Kindergarten Addition</td> <td>745 \$</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>1,402</td>	Cranberry Station ES Kindergarten Addition	745 \$					\$	1,402
Kindegarten Addition \$ 92 783 647 PRINTEGARTER P	Friendship Valley ES Kindergarten Addition		\$ 283 \$				\$	2,957
gh 866 875 449 461 6 6 7 7 8 7 9 1 8 1 9 1 8 1 9 9 1 9 1 9 9 1 9 9 1 9 1 9 1	Sandymount ES Kindergarten Addition		783 \$				φ.	1,522
gingh S 865 8 875 8 875 8 865 8 875	Science Room Renovation						+	
gift 5 665 8 75 449 5 461 6 6 7 6 7 6 7 7 7 7 7 7 8 449 5 461 6 7 7 8 7 9 7 9 7 9 9 9 9 9 9 9 9 9 9 9 9 9 10 8 11 9	North Carroll High	865					¥	1 740
ight 5 449 5 461 6 6 6 6 8 1150	Westminster High	865					÷ 43	1.740
Overhead to State of The Alam Replacement \$ 499 \$ 461 \$ 405 \$ 4100 \$ 1,000 \$ 1,150	South Carroll High	9	\$ 449				9	910
rowements \$ 950 \$ 1,000 \$ 1,050 \$ 1,100 \$ 1,150 \$ 5 \$ 4 ements \$ 700 \$ 950 \$ 700 \$ 1,000 \$ 1,100	Liberty High		449				s	910
covernents \$ 1,000								
wement \$ 1,000 \$ 1,050 <th< td=""><td>Annual Requests</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Annual Requests							
wement \$ 170 \$ 905 \$ 180 \$ 180 \$ 1605 \$ 4 wement \$ 170 \$ 175 \$ 180 \$ 185 \$ 190 \$	Paving		\$	₩ €				5,250
vement \$ 175 \$ 180 <t< td=""><td>l echnology improvements</td><td></td><td>9</td><td>€ €</td><td></td><td></td><td></td><td>4,760</td></t<>	l echnology improvements		9	€ €				4,760
S S S S S S S S S S	Polocitable Charges Maramar			A 6			+	040
Equipment Replacement	Retrier Free Modifications			9 4		4	+	250
Equipment Replacement				÷		÷	+	2
Itrical Equipment Replacement \$ 531 \$ 369 Adam Replacement \$ 75 \$ 443 \$ 307 \$ 5 \$ 1 \$ 5 \$ 1 \$ 5 \$ 1 \$ 6 \$ 5 \$ 1 \$ 6 \$	Electrical Service Upgrades							
Alarm Replacement \$ 75 \$ 443 \$ 307 \$ 5 \$ 5 \$ 443 \$ 507	Westminster High Electrical Equipment Replacement	531 \$					φ.	006
Alarm Replacement \$ 35 \$ 207 \$ 143 \$ 267 \$ 143 \$ 267	Sykesville Middle Electrical Equipment Replacement			\$ 443 \$			φ	825
Alarm Replacement \$ 35 \$ 207 \$ 143 \$ 615	Fire Alarm Replacement							
indow Replacement \$ 150 \$ 885 \$ 615 \$ 615 \$ 615 \$ 885 \$ 615 \$ 885	North Carroll High Fire Alarm Replacement		\$ 207 \$				8	385
indow Replacement \$ 150 \$ 885 \$ 615 \$ 615 \$ 885	Window Banlacements							
\$ 150 \$ 885 \$ 615	South Carroll High Window Replacement		885				€.	1650
	Westminster High Window Replacement		€	\$ 288			÷:	1,650
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CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

	COMPLETION				1	ISCAL	FISCAL YEARS					
CAPACITY	DATE	16	17	18	19	20	21	6 17 18 19 20 21 22 23 24 25	23	24	25	NOTES
Charles Carroll Elementary Closure Close Charles Carroll Elementary and redistrict students into adjacent schools	Aug. 2016	×	0									Redistricting options will be presented to the Board of Education in September. Public Hearings will be held on the closing and redistrictin options during the 2015-16 school year.

R = Redistricting Process O = Students occupy schools based on new boundaries

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LIONS	DATE	16	17	18	19	20	21	22	23	24	25	NOIES
East Middle Modernization This project involves the modernization of East Middle School. The three story portion of the building facing Longwell Avenue was built in 1936 to replace the original Westminster High School. Additions were constructed in 1950 and 1964, and the entire building was renovated to be a middle school in 1975.	Aug. 2020		FS	А	C	C	0					
New Career & Technology Center (Replacement) This project involves the design and construction of a new Career & Technology Center to replace the aging facility. In addition to providing a modern school facility to meet the current curriculum, it will also provide space for additional programs that are currently housed in relocatable classrooms.	Aug. 2024			FS	Ь	C	C	0				
West Middle Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.	Aug. 2026						FS	Ъ	C	C	0	
William Winchester Elementary Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.	Aug. 2026						FS		Ь	C	C	
Westminster High Mode mization Due to the large investment made in the HVAC system at the school, a limited renovation targeting the instructional deficiencies may be a possibility for this school.											FS	

FS = Feasibility Study
P = Planning
C= Construction

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MAGNOTANOTHOLIANSIN	COMPLETION				F	FISCAL YEARS	YEARS					
INSTRUCTIONAL PROGRAM	DATE	16	17	18	19	20	21	22	23	24	25	NOTES
Taneytown Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2017		P	C								
Cranberry Station Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2017		P	С								
Friendship Valley Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug 2018			Ь	С							
Sandymount Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug 2018			P	С							
North Carroll High Science Room Renovations This project involves 6 original science rooms that have not been renovated.	Aug 2019				P	С						
Westminster High Science Room Renovations* This project involves 6 original science rooms that have not been renovated.	Aug 2019				P	С						
South Carroll High Science Room Renovations This project involves 2 original science rooms that have not been renovated.	Aug 2020					P	C					
Liberty High Science Room Renovations This project involves 4 original science rooms that have not been renovated.	Aug 2020					Ь	C					

P = Planning C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

	COMPLETION				Ŧ	FISCAL YEARS	YEAR	S				STE CIA
CAPITAL RENEWAL PROJECTS	DATE	16	11	18	19	20	21	22	23	24	25	NOIES
Roof Replacement Projects												
Manchester Elementary	Aug. 2015	Э										
Mechanics ville Elementary	Aug. 2015	Э										
Carroll County Career & Technology Center	Aug. 2016	Э										
Westminster Elementary	Aug. 2016	d	Э									
South Carroll High	Aug. 2016	d	Э									
Westminster High	Aug. 2016	d	Э									
Francis Scott Key High	Aug. 2016		d	Э								
Friendship Valley Elementary	Aug. 2018		d	Э								
Piney Ridge Elementary	Aug. 2019		d	С								
Sandymount Elementary	Aug. 2017			d	С							HVAC Project 2018
North Carroll High	Aug. 2021			ď	С							
Spring Garden Elementary	Aug. 2018				Ь	С						HVAC Project 2019
Carrolltowne Elementary	Aug. 2020				Ь	С						
Runnymede Elementary	Aug. 2020				Ь	С						
Winfield Elementary	Aug. 2019					Ь	С					HVAC Project 2020
Robert Moton Elementary	Aug. 2021					Ь	С					
New Windsor Middle	Aug. 2022						Р	С				HVAC Project 2021
Oklahoma Road Middle	Aug. 2022							P	С			HVAC Project 2022
Elmer Wolfe Elementary	Aug. 2023								Ь	\mathbf{c}		
Cranberry Station Elementary	Aug. 2023								Ь	С		
Linton Springs Elementary	Aug. 2023									Ь	С	HVAC Project 2023
Shiloh Middle	Aug. 2024										Ь	
HVAC Replacement Projects												
Manches ter Elementary	Aug. 2015	С										
Sandymount Elementary	Aug. 2017		P	С								Roof Project
Spring Garden Elementary	Aug. 2018			d	С							Roof Project
Winfield Elementary	Aug. 2019				Ь	С						Roof Project
New Windsor Middle	Aug. 2020					Ь	С					Roof Project
Oklahoma Road Middle	Aug. 2021						Р	С				Roof Project
Linton Springs Elementary	Aug. 2022							Р	C			Roof Project
South Carroll High	Aug. 2023								Ь	С		
Eldersburg Elementary	Aug. 2024									Р	С	

P = PlanningC = Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

BATE 16 17 18 19 20 21 22 23 23 2 2 2 2 2 2 2 2 2 2 2 2 2 2	SEPATORA I VANCINA I PLATA V	COMPLETION				F	FISCAL YEARS	YEAR	7.0				STHON
nent/Upgrades Aug. 2016 P C P C Aug. 2017 P C P C Aug. 2017 P C C C Aug. 2018 P C C C Aug. 2019 P C C C On-going C C C C C	CAFIIAL NEWAL FROJECIS	DATE	16	17	18		20	21		23	24	25	NOIES
Aug. 2016	Electrical System Replacement/Upgrades												
Aug. 2017 Aug. 2017 Aug. 2018 Aug. 2019 On-going Control of the control of t	Westminster High	Aug. 2016		Р	С								
Aug. 2017 Aug. 2019 Aug. 2019 On going C C C C C C C C C C C C C	Sykesville Middle	Aug. 2017				Ь	C						
Aug. 2017 P C P C Aug. 2019 P C C C On-going C C C C C	Fire Alarm Replacement												
Aug 2018 P C P C Aug 2019 P C	North Carroll High	Aug. 2017			Ы	C							
Aug. 2018 P C P C Aug. 2019 P C	Window Replacement												
Aug. 2019 P C C C C C C C C C C C C C C C C C C	South Carroll High	Aug. 2018			Ъ	С							
On-going C C C C C C C C	Westminster High	Aug. 2019				Ъ	С						
	Paving Replacement	On-going	С	C	С	С	С	С	С	С	С	С	
Sungario	Technology Improvements	On-going	С	C	C	C	C	C	С	С	C	С	

P = PlanningC = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

			Fiscal	Year			Prior	Balance to	Total
	2017	2018	2019	2020	2021	2022	Allocation	Complete	Project Cost
PUBLIC SCHOOLS: New Construction, Additions, Modernizations									
Career and Technology Center Replacement	\$0	\$65,000	\$4,000,000	\$55,100,000	\$0	\$0	\$0	\$0	\$59,165,000
High School Science Room Renovations	0	1,740,000	1,820,000	0	0	0	0	0	3,560,000
New Construction, Additions, Modernizations Total	\$0	\$1,805,000	\$5,820,000	\$55,100,000	\$0	\$0	\$0	\$0	\$62,725,000
Other Projects Total									
Francis Scott Key High Roof Replacement	\$3,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,818,000
Friendship Valley Elementary Roof Replacement	112,000	1,602,300	0	0	0	0	0	0	1,714,300
HVAC Improvements and Replacements	0	340,000	5,100,000	6,700,000	6,600,000	665,000	0	0	19,405,000
Paving	500,000	550,000	600,000	650,000	700,000	750,000	0	0	3,750,000
Piney Ridge Elementary Roof Replacement	79,000	1,127,700	0	0	0	0	0	0	1,206,700
Relocatable Classroom Removal	165,000	0	175,000	0	185,000	0	160,000	0	685,000
Roof Repairs	0	170,000	0	180,000	0	190,000	0	0	540,000
Roof Replacements	0	250,000	3,600,000	4,100,000	2,500,000	2,500,000	0	0	12,950,000
South Carroll High Roof Replacement	3,999,450	0	0	0	0	0	283,000	0	4,282,450
Transfer to Operating Budget for BOE Debt Service	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	69,309,630
Westminster High Electrical Equipment Replacement	60,000	100,000	900,000	0	0	0	0	0	1,060,000
Westminster High Roof Replacement	3,778,000	0	0	0	0	0	264,000	0	4,042,000
Other Projects Total	\$24,099,860	\$15,204,790	\$21,086,500	\$22,169,800	\$21,892,200	\$17,602,930	\$707,000	\$0	\$122,763,080
PUBLIC SCHOOLS TOTAL	\$24,099,860	\$17,009,790	\$26,906,500	\$77,269,800	\$21,892,200	\$17,602,930	\$707,000	\$0	\$185,488,080
SOURCES OF FUNDING:									
Local Income Tax	\$12,313,410	\$11,849,790	\$11,486,500	\$11,369,800	\$12,792,200	\$14,437,930	\$160,000	\$0	\$74,409,630
Bonds	5,595,755	2,779,850	9,519,000	31,968,000	4,100,000	1,865,000	547,000	0	56,374,605
State	6,190,695	2,380,150	5,901,000	33,932,000	5,000,000	1,300,000	0	0	54,703,845
PUBLIC SCHOOLS TOTAL	\$24,099,860	\$17,009,790	\$26,906,500	\$77,269,800	\$21,892,200	\$17,602,930	\$707,000	\$0	\$185,488,080

Career and Technology Center Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proi #

This project provides planned funding for the design and construction of a new Career and Technology Center to accommodate 515 students. This new building will replace the current Carroll County Career and Technology Center (CCCTC) built in 1971.

This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.

_	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		65,000	4,000,000						4,065,000
Land Acquisition									0
Site Work									0
Construction				55,100,000					55,100,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	0	65,000	4,000,000	55,100,000	0	0	0	0	59,165,000
TOTAL	0	65,000	4,000,000	55,100,000	0	0	0	0	59,165,000
	0	65,000	4,000,000	55,100,000	0	0	0	0	59,165,000
TOTAL SOURCES OF FUNDS Transfer from General Fund	0	65,000	4,000,000	55,100,000	0	0	0	0	59,165,000
SOURCES OF FUNDS	0	65,000 65,000	4,000,000	55,100,000	0	0	0	0	
SOURCES OF FUNDS Transfer from General Fund	0		4,000,000	55,100,000 26,000,000	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax	0				0	0	0	0	0 65,000
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Bonds	0			26,000,000	0	0	0	0	0 65,000 30,000,000

High School Science Room Renovations

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj#

This project provides planned funding for projects that are part of the Look of the Future High School Science Classroom State initiative. This involves the renovation of aging science classrooms to accommodate the Carroll County Public Schools' technology component into these renovated science laboratory spaces. A large number of high school science classrooms were renovated in the 1990s as part of this initiative. The projects contained in the plan include the remaining unrenovated high school science classrooms.

The following projects are planned:

FY 18 - Westminster High (6 classrooms)

FY 19 - South Carroll High (4 classrooms)

FY 19 - Liberty High (4 classrooms)

_	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
_									
Engineering/Design		100,000	110,000						210,000
Land Acquisition									0
Site Work									0
Construction		1,430,000	1,490,000						2,920,000
Equipment/Furnishings		115,000	120,000						235,000
Other		95,000	100,000						195,000
EXPENDITURES									
TOTAL	0	1,740,000	1,820,000	0	0	0	0	0	3,560,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		875,000	922,000						1,797,000
State		865,000	898,000						1,763,000
							_		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Proi #

This project provides funding to replace the existing 1993 single-ply roof with a built-up roof. Single-ply roofs have an expected lifespan of 15 years. The replacement roof of 135,987 square feet is expected to last 30 years.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
	1117	11 10	111)	11 20	11 21	1 1 22	Anocation	Complete	110ject Cost
Engineering/Design	261,000								261,000
Land Acquisition									0
Site Work									0
Construction	3,264,000								3,264,000
Equipment/Furnishings									0
Other	293,000								293,000
EXPENDITURES									
	<u>-</u>								
TOTAL	3,818,000	0	0	0	0	0	0	0	3,818,000
	_								
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	1,844,000								1,844,000
State	1,974,000								1,974,000
								<u></u>	
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elementary Roof Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proi #

This project provides funding to replace the existing 1992 single-ply roof with a built-up roof. Single-ply roofs have an expected lifespan of 15 years. The replacement roof of 58,349 square feet is expected to last 30 years.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
								•	
Engineering/Design	112,000								112,000
Land Acquisition									0
Site Work									0
Construction		1,470,000							1,470,000
Equipment/Furnishings									0
Other		132,300							132,300
EXPENDITURES									
-									
TOTAL	112,000	1,602,300	0	0	0	0	0	0	1,714,300
SOURCES OF FUNDS							ı	ı	T
Transfer from General Fund									0
Property Tax									0
Bonds	112,000	712,950							824,950
State		889,350							889,350
DD O VICTORIO O DED A TORNO							7		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

974

This project provides planned funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. This project also includes funding for scope studies performed one year prior to construction. Projects starting in the near term are budgeted as separate items. Funding is planned in this project for future HVAC improvements or replacements not yet identified as specific projects.

Future projects in the Board of Education's Facility Master Plan include: Sandymount Elementary system replacement Spring Garden Elementary system replacement Winfield Elementary system replacement Oklahoma Road Middle system replacement Linton Springs Elementary system repalcement

County funding for this project is contingent on receiving State funding and school closing decisions.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
•	•								.,
Engineering/Design		340,000	500,000	500,000	500,000	665,000			2,505,000
Land Acquisition									0
Site Work									0
Construction			4,600,000	6,200,000	6,100,000				16,900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	340,000	5,100,000	6,700,000	6,600,000	665,000	0	0	19,405,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		340,000	2,500,000	4,000,000	2,900,000	665,000			10,405,000
State			2,600,000	2,700,000	3,700,000				9,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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

- 2016 Career and Technology Center (main parking lot)
- 2017 Westminster High (stadium parking lot)
- 2018 East Middle (Main Lot and roads); Robert Moton Elementary School (entire site)
- 2019 Westminster Elementary (entire site); Mt. Airy Elementary School (entire site)
- 2020 South Carroll High (Stadium Drive)
- 2021 Mechanicsville Elementary (entire site); Shiloh Middle School (side lot and bus loop)
- 2022 Liberty High (side lots)

							Prior	Balance to	Total
!	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Allocation	Complete	Project Cost
	1		1	1	1				
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	500,000	550,000	600,000	650,000	700,000	750,000			3,750,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	500,000	550,000	600,000	650,000	700,000	750,000	0	0	3,750,000
•									
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax	500,000	550,000	600,000	650,000	700,000	750,000			3,750,000
Property Tax									0
Bonds									0
							•		

Proi #

This project provides funding to replace the existing 1991 single-ply roof with a built-up roof. Single-ply roofs have an expected lifespan of 15 years. The replacement roof of 41,078 square feet is expected to last 30 years.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
•	1.1.17	11 10	11 19	11 20	1.1 21	1.1.22	Allocation	Complete	Project Cost
Engineering/Design	79,000								79,000
Land Acquisition									0
Site Work									0
Construction		1,035,300							1,035,300
Equipment/Furnishings									0
Other		92,400							92,400
EXPENDITURES									
TOTAL	79,000	1,127,700	0	0	0	0	0	0	1,206,700
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	79,000	501,900							580,900
State		625,800							625,800
		-							
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Relocatable Classroom Removal

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9745

This project provides funding for the removal of relocatable classrooms from schools where they are no longer needed. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year. The Board of Education currently has an inventory of 37 relocatable classroom buildings. Planned funding will address demolition of approximately 60 - 70% of the inventory.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,000		175,000		185,000		160,000		685,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	165,000	0	175,000	0	185,000	0	160,000	0	685,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax	165,000		175,000		185,000		160,000		685,000
D .									
Bonds									0
State									0

This project provides ongoing funding for minor repairs to roofs. Funding is planned to address emergencies, provide the necessary maintenance for the integrity of the roof systems, and to extend the useful life of roofs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
•	1117	1110	111)	11 20	1 1 21	1 1 22	Anocation	Complete	110ject Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		170,000		180,000		190,000			540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	0	170,000	0	180,000	0	190,000	0	0	540,000
SOURCES OF FUNDS		Ţ		Ţ					
Transfer from General Fund									0
Local Income Tax		170,000		180,000		190,000			540,000
Property Tax									0
Bonds									0
	·								U
PROJECTED OPERATING							_		U

This project provides planned funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Funding is planned in this project for future roof replacements and has not been allocated to specific projects.

Future projects in the Board of Education's Facility Master Plan include:

Spring Garden Elementary - FY18/19 Carrolltowne Elementary - FY18/19 Sandymount Elementary - FY19/20 Runnymede Elementary - FY19/20 Winfield Elementary - FY20/21 Robert Moton Elementary - FY21/22 Oklahoma Elementary - FY 22/23

Project is contingent on receiving State funding and school closing decisions.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
		1			1				
Engineering/Design		250,000	250,000	250,000	250,000	250,000			1,250,000
Land Acquisition									0
Site Work									0
Construction			3,350,000	3,850,000	2,250,000	2,250,000			11,700,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	250,000	3,600,000	4,100,000	2,500,000	2,500,000	0	0	12,950,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds		250,000	1,728,000	1,968,000	1,200,000	1,200,000			6,346,000
State			1,872,000	2,132,000	1,300,000	1,300,000			6,604,000
DDA WATER ADED A TOWN							•		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

This project provides funding to replace the existing 1992 single-ply roof with a built-up roof. Single-ply roofs have an expected lifespan of 15 years. The replacement roof of 166,411 square feet is expected to last 30 years.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							283,000		283,000
Land Acquisition									0
Site Work									0
Construction	3,720,150								3,720,150
Equipment/Furnishings									0
Other	279,300								279,300
EXPENDITURES									
TOTA	L 3,999,450	0	0	0	0	0	283,000	0	4,282,450
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									
									0
Bonds	1,779,755						283,000		2,062,755
Bonds State	1,779,755						283,000		
	2,219,695						283,000		2,062,755

Transfer to Operating Budget for BOE Debt Service

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. A portion of these dedicated funds are transferred to the General Fund to pay debt service related to school construction projects. Due to the transfer from the Capital Fund to the General Fund, this funding is counted twice in the total budget summary.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930			69,309,630
EXPENDITURES									
TOTAI	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	69,309,630
ТОТАІ	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	69,309,630
TOTAI SOURCES OF FUNDS	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	69,309,630
	. 11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	69,309,630
SOURCES OF FUNDS	11,588,410 11,588,410	11,064,790 11,064,790	10,711,500 10,711,500	10,539,800	11,907,200 11,907,200	13,497,930 13,497,930	0	0	
SOURCES OF FUNDS Transfer from General Fund							0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax							0	0	69,309,630
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Property Tax							0	0	0 69,309,630 0

Westminster High Electrical Equipment Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proi #

This project provides funding for the replacement of aging electrical equipment showing signs of failure. The scope includes the replacement of the existing main distribution board, the replacement of the sub-distribution board, the replacement of the existing undersized emergency generator, the upgrade of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
								•	*
Engineering/Design	60,000	100,000							160,000
Land Acquisition									0
Site Work									0
Construction			900,000						900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
то	OTAL 60,000	100 000	000 000						
	1AL 00,000	100,000	900,000	0	0	0	0	0	1,060,000
	71AL 60,000	100,000	900,000	0	0	0	0	0	1,060,000
SOURCES OF FUNDS	00,000	100,000	900,000	0	0	0	0	0	1,060,000
SOURCES OF FUNDS Transfer from General Fund		100,000	900,000	0	0	0	0	0	1,060,000
		100,000	900,000	0	0	0	0	0	
Transfer from General Fund	i	100,000	369,000	0	0	0	0	0	0
Transfer from General Func Local Income Tax	i		,	0	0	0	0	0	60,000
Transfer from General Fund Local Income Tax Bonds	60,000		369,000	0	0	0	0	0	0 60,000 469,000

8583

This project provides funding to replace the existing 1993 single-ply roof with a built-up roof. Single-ply roofs have an expected lifespan of 15 years. The replacement roof of 137,593 square feet is expected to last 30 years.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
	1 1 17	11 10	111)	11 20	1 1 21	1 1 22	Anocation	Complete	Troject Cost
Engineering/Design							264,000		264,000
Land Acquisition									0
Site Work									0
Construction	3,778,000								3,778,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	•								
TOTAL	3,778,000	0	0	0	0	0	264,000	0	4,042,000
•									
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	1,781,000						264,000		2,045,000
State	1,997,000								1,997,000
	•		·				_		
PROJECTED OPERATING IMPACTS							Ī		