

## 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 nearly 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 three high school's science rooms to accommodate the growing technology components.

Even with the \$185.5 million included in the plan, all project requests could not be included. 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 School modernization
- Westminster West Middle School modernization
- Cranberry Station Elementary kindergarten addition
- Friendship Valley Elementary kindergarten and PRIDE addition
- Sandymount Elementary kindergarten addition
- Taneytown Elementary School 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

Priority			Prior Authorization/Allocation			Fiscal Year 2017 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
	1	South Carroll HS Roof Replacement	\$ 2,142	\$ 283	\$ 2,425			\$ 1,857	(SR)	\$ 1,857
	2	Westminster HS Roof Replacement	\$ 1,997	\$ 264	\$ 2,261			\$ 1,781	(SR)	\$ 1,781
1	3	Francs Scott Key HS Roof Replacement				\$ 1,974	(SR)	\$ 1,844	(SR)	\$ 3,818
2	4	Friendship Valley ES Roof Replacement				\$ 847	(SR)	\$ 791	(SR)	\$ 1,638
3	5	Piney Ridge ES Roof Replacement				\$ 596	(SR)	\$ 557	(SR)	\$ 1,153
	6	East MS Modernization						\$ 65	(FS)	\$ 65
	7	Sandymount ES HVAC Replacement						\$ 420	(P)	\$ 420
	8	Westminster HS Electrical System Replacement						\$ 100	(P)	\$ 100
	9	Taneytown ES Kindergarten Addition						\$ 110	(P)	\$ 110
	10	Cranberry Station ES Kindergarten Addition						\$ 90	(P)	\$ 90
	11	Paving						\$ 900	(C)	\$ 900
	12	Technology Improvements						\$ 1,310	(C)	\$ 1,310
	13	Relocatable Removal						\$ 165	(C)	\$ 165
	14	Barrier Free Modifications						\$ 50	(C)	\$ 50
			<b>\$ 4,139</b>	<b>\$ 547</b>	<b>\$ 4,686</b>	<b>\$ 3,417</b>		<b>\$ 10,040</b>		<b>\$ 13,457</b>

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 omitted)

Project Title	FY2018		FY2019		FY2020		FY2021		FY2022		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
<b>Modernizations</b>											
Westminster East MS Modernization	\$ 3,528		\$ 5,799	\$ 31,435	\$ 5,798						\$ 46,560
CCCTC Replacement School		\$ 65		\$ 7,145	\$ 19,960	\$ 43,592	\$ 19,960	\$ 6,548			\$ 97,270
Westminster West MS Modernization								\$ 70		\$ 4,952	\$ 5,022
<b>Roof Replacements</b>											
Sandymount ES - Roof Replacement	\$ 956	\$ 893									\$ 1,849
North Carroll HS - Roof Replacement	\$ 1,954	\$ 1,827									\$ 3,781
Spring Garden ES - Roof Replacement			\$ 948	\$ 886							\$ 1,834
Carrolltowne ES - Roof Replacement			\$ 903	\$ 843							\$ 1,746
Runnymede ES - Roof Replacement			\$ 1,096	\$ 1,024							\$ 2,120
Winfield ES - Roof Replacement					\$ 1,232	\$ 1,150					\$ 2,382
Robert Moton ES - Roof Replacement					\$ 1,169	\$ 1,092					\$ 2,261
New Windsor MS - Roof Replacement							\$ 1,459	\$ 1,364			\$ 2,823
Oklahoma Road MS - Roof Replacement									\$ 2,041	\$ 1,908	\$ 3,949
<b>HVAC-Replacements</b>											
Sandymount ES - System Replacement	\$ 3,162	\$ 2,458									\$ 5,620
Spring Garden ES - System Replacement		\$ 343	\$ 2,594	\$ 2,018							\$ 4,955
Winfield ES - System Replacement				\$ 471	\$ 3,557	\$ 2,766					\$ 6,794
New Windsor MS - System Replacement						\$ 599	\$ 4,531	\$ 3,522			\$ 8,652
Oklahoma Road MS - System Replacement								\$ 633	\$ 4,782	\$ 3,718	\$ 9,133
Linton Springs ES - System Replacement										\$ 500	\$ 500
<b>Kindergarten Additions</b>											
Taneytown ES Kindergarten Addition	\$ 934	\$ 826									\$ 1,760
Cranberry Station ES Kindergarten Addition	\$ 745	\$ 657									\$ 1,402
Friendship Valley ES Kindergarten Addition		\$ 179	\$ 783	\$ 1,995							\$ 2,957
Sandymount ES Kindergarten Addition		\$ 92	\$ 783	\$ 647							\$ 1,522
<b>Science Room Renovation</b>											
North Carroll High	\$ 865	\$ 875									\$ 1,740
Westminster High	\$ 865	\$ 875									\$ 1,740
South Carroll High			\$ 449	\$ 461							\$ 910
Liberty High			\$ 449	\$ 461							\$ 910
<b>Annual Requests</b>											
Paving		\$ 950		\$ 1,000		\$ 1,050		\$ 1,100		\$ 1,150	\$ 5,250
Technology Improvements		\$ 700		\$ 905		\$ 700		\$ 850		\$ 1,605	\$ 4,760
Roofing Improvements		\$ 170				\$ 180				\$ 190	\$ 540
Relocatable Classroom Movement				\$ 175		\$ 60		\$ 185			\$ 420
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
<b>Electrical Service Upgrades</b>											
Westminster High Electrical Equipment Replacement	\$ 531	\$ 369									\$ 900
Sykesville Middle Electrical Equipment Replacement				\$ 75	\$ 443	\$ 307					\$ 825
<b>Fire Alarm Replacement</b>											
North Carroll High Fire Alarm Replacement		\$ 35	\$ 207	\$ 143							\$ 385
<b>Window Replacements</b>											
South Carroll High Window Replacement	\$ 150		\$ 885	\$ 615							\$ 1,650
Westminster High Window Replacement				\$ 150	\$ 885	\$ 615					\$ 1,650
	\$ 13,690	\$ 11,364	\$ 14,896	\$ 50,499	\$ 33,044	\$ 52,161	\$ 25,950	\$ 14,322	\$ 6,823	\$ 14,073	\$ 236,822

## CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPACITY	COMPLETION DATE	FISCAL YEARS										NOTES	
		16	17	18	19	20	21	22	23	24	25		
<b>Charles Carroll Elementary Closure</b> Close Charles Carroll Elementary and redistrict students into adjacent schools	Aug. 2016	R	O										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

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

MODERNIZATIONS	COMPLETION DATE	FISCAL YEARS										NOTES
		16	17	18	19	20	21	22	23	24	25	
<p><b>East Middle Modernization</b> 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.</p>	Aug. 2020		FS	P	C	C	O					
<p><b>New Career &amp; Technology Center (Replacement)</b> This project involves the design and construction of a new Career &amp; 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.</p>	Aug. 2024			FS	P	C	C	O				
<p><b>West Middle Modernization</b> Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.</p>	Aug. 2026						FS	P	C	C	O	
<p><b>William Winchester Elementary Modernization</b> Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.</p>	Aug. 2026						FS		P	C	C	
<p><b>Westminster High Modernization</b> 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.</p>											FS	

FS = Feasibility Study  
P = Planning  
C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

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

P = Planning  
 C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	FISCAL YEARS										NOTES
		16	17	18	19	20	21	22	23	24	25	
<b>Roof Replacement Projects</b>												
Manchester Elementary	Aug. 2015	C										
Mechanicsville Elementary	Aug. 2015	C										
Carroll County Career & Technology Center	Aug. 2016	C										
Westminster Elementary	Aug. 2016	P	C									
South Carroll High	Aug. 2016	P	C									
Westminster High	Aug. 2016	P	C									
Francis Scott Key High	Aug. 2016		P	C								
Friendship Valley Elementary	Aug. 2018		P	C								
Piney Ridge Elementary	Aug. 2019		P	C								
Sandymount Elementary	Aug. 2017			P	C							HVAC Project 2018
North Carroll High	Aug. 2021			P	C							
Spring Garden Elementary	Aug. 2018				P	C						HVAC Project 2019
Carrolltowne Elementary	Aug. 2020				P	C						
Runnymede Elementary	Aug. 2020				P	C						
Winfield Elementary	Aug. 2019					P	C					HVAC Project 2020
Robert Moton Elementary	Aug. 2021					P	C					
New Windsor Middle	Aug. 2022						P	C				HVAC Project 2021
Oklahoma Road Middle	Aug. 2022							P	C			HVAC Project 2022
Elmer Wolfe Elementary	Aug. 2023								P	C		
Cranberry Station Elementary	Aug. 2023								P	C		
Linton Springs Elementary	Aug. 2023									P	C	HVAC Project 2023
Shiloh Middle	Aug. 2024										P	
<b>HVAC Replacement Projects</b>												
Manchester Elementary	Aug. 2015	C										
Sandymount Elementary	Aug. 2017		P	C								Roof Project
Spring Garden Elementary	Aug. 2018			P	C							Roof Project
Winfield Elementary	Aug. 2019				P	C						Roof Project
New Windsor Middle	Aug. 2020					P	C					Roof Project
Oklahoma Road Middle	Aug. 2021						P	C				Roof Project
Linton Springs Elementary	Aug. 2022							P	C			Roof Project
South Carroll High	Aug. 2023								P	C		
Eldersburg Elementary	Aug. 2024									P	C	

P = Planning  
C = Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	FISCAL YEARS										NOTES
		16	17	18	19	20	21	22	23	24	25	
<b>Electrical System Replacement/Upgrades</b>												
Westminster High	Aug. 2016		P	C								
Sykesville Middle	Aug. 2017				P	C						
<b>Fire Alarm Replacement</b>												
North Carroll High	Aug. 2017			P	C							
<b>Window Replacement</b>												
South Carroll High	Aug. 2018			P	C							
Westminster High	Aug. 2019				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



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
<b>PUBLIC SCHOOLS:</b>									
<u>New Construction, Additions, Modernizations</u>									
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
<b>New Construction, Additions, Modernizations Total</b>	<b>\$0</b>	<b>\$1,805,000</b>	<b>\$5,820,000</b>	<b>\$55,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,725,000</b>
<u>Other Projects Total</u>									
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
<b>Other Projects Total</b>	<b>\$24,099,860</b>	<b>\$15,204,790</b>	<b>\$21,086,500</b>	<b>\$22,169,800</b>	<b>\$21,892,200</b>	<b>\$17,602,930</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$122,763,080</b>
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$24,099,860</b>	<b>\$17,009,790</b>	<b>\$26,906,500</b>	<b>\$77,269,800</b>	<b>\$21,892,200</b>	<b>\$17,602,930</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$185,488,080</b>
<b>SOURCES OF FUNDING:</b>									
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
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$24,099,860</b>	<b>\$17,009,790</b>	<b>\$26,906,500</b>	<b>\$77,269,800</b>	<b>\$21,892,200</b>	<b>\$17,602,930</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$185,488,080</b>

# Career and Technology Center Replacement

District Location: 3

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

Proj #

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						<b>4,065,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction				55,100,000					<b>55,100,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>4,000,000</b>	<b>55,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,165,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax		65,000							<b>65,000</b>
Bonds			4,000,000	26,000,000					<b>30,000,000</b>
State				29,100,000					<b>29,100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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 1990's 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						<b>210,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		1,430,000	1,490,000						<b>2,920,000</b>
Equipment/Furnishings		115,000	120,000						<b>235,000</b>
Other		95,000	100,000						<b>195,000</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>1,740,000</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds		875,000	922,000						<b>1,797,000</b>
State		865,000	898,000						<b>1,763,000</b>

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# Francis Scott Key High Roof Replacement

District Location: 1

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

Proj #

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
Engineering/Design	261,000								<b>261,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,264,000								<b>3,264,000</b>
Equipment/Furnishings									<b>0</b>
Other	293,000								<b>293,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,818,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,818,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Bonds	1,844,000								<b>1,844,000</b>
State	1,974,000								<b>1,974,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Friendship Valley Elementary Roof Replacement

District Location: 3

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

Proj #

This projects 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>112,000</b>	<b>1,602,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,714,300</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	112,000	712,950							824,950
State		889,350							889,350
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC Improvements and Replacements

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

9974

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 replacement

County funding for this project is contingent on receiving State funding and potential school closings.

	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			<b>2,505,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			4,600,000	6,200,000	6,100,000				<b>16,900,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>340,000</b>	<b>5,100,000</b>	<b>6,700,000</b>	<b>6,600,000</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>19,405,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds		340,000	2,500,000	4,000,000	2,900,000	665,000			<b>10,405,000</b>
State			2,600,000	2,700,000	3,700,000				<b>9,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Piney Ridge Elementary Roof Replacement

District Location: 4

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

Proj #

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
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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>79,000</b>	<b>1,127,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206,700</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	79,000	501,900							580,900
State		625,800							625,800
<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

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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>165,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>685,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax	165,000		175,000		185,000		160,000		685,000
Bonds									0
State									0
<b>PROJECTED OPERATING IMPACTS</b>	0	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)			

# Roof Repairs

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

9746

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

	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		170,000		180,000		190,000			540,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax		170,000		180,000		190,000			540,000
Property Tax									0
Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# South Carroll High Roof Replacement

District Location: 5

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

8581

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		<b>283,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,720,150								<b>3,720,150</b>
Equipment/Furnishings									<b>0</b>
Other	279,300								<b>279,300</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,999,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,000</b>	<b>0</b>	<b>4,282,450</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Bonds	1,779,755						283,000		<b>2,062,755</b>
State	2,219,695								<b>2,219,695</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>11,588,410</b>	<b>11,064,790</b>	<b>10,711,500</b>	<b>10,539,800</b>	<b>11,907,200</b>	<b>13,497,930</b>	<b>0</b>	<b>0</b>	<b>69,309,630</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax	11,588,410	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930			69,309,630
Property Tax									0
Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0



# Westminster High Roof Replacement

District Location: 3

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

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
Engineering/Design							264,000		<b>264,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,778,000								<b>3,778,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,778,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>0</b>	<b>4,042,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Bonds	1,781,000						264,000		<b>2,045,000</b>
State	1,997,000								<b>1,997,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			