### **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.

The Commissioners voted to keep the School Impact Fee at zero until FY 20. Impact Fees for schools can be used only to build new schools or additions to existing schools to increase capacity.

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.

The Commissioners continue to provide funding in FY 20 - 22 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 existing programs.

Additional funding is included in FY 20 to renovate science classrooms in Westminster High.

Even with the \$214.7M 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. Unfunded projects include:

- Westminster High Modernization
- Cranberry Station Elementary Kindergarten Addition
- Friendship Valley Elementary Kindergarten and PRIDE Addition
- Sandymount Elementary Kindergarten Addition
- Taneytown Elementary Kindergarten Addition

Funding for systemic renovations of East Middle and a K-8 school are not included in the FY 20 – 25 CIP, but alternatives are under consideration.

Following this overview are copies of the Board of Education's Ten Year Facilities Master Plan Calendar and the FY 20 State Capital Improvement Plan Budget Request/FY 2021 – 2025 Capital Improvement Program Plan. For additional information on Public School projects, please refer to the individual project pages.

### FY 2020 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Prio	Priority		Prior Au	Prior Authorization/Allocation	on/Allo	cation		Fiscal Y	ear 2020	Fiscal Year 2020 Funding Request	Rednest	_	
State	State Local		State	County	ج ا	Total	St	State	Request For	County	Request For		Total Request
<b>—</b>		Linton Springs ES Roof Replacement	\$ 837	8	8 892	1,600	s	136	(SR)			↔	136
2	_	Westminster HS Science Room Renovations		· &	100 \$	100	· \$	1,551	(0)	\$ 1,595	(C)	↔	3,146
က	2	Winfield ES HVAC Replacement		\$	515 \$	515	\$	4,681	(SR)	\$ 4,038	(SR)	↔	8,719
4	က	Cranberry Station ES Roof Replacement			↔	1	· \$	1,034	(SR)	\$ 944	4 (SR)	↔	1,978
2	4	Winfield ES Roof Replacement			↔	1	· \$	1,276	(SR)	\$ 1,166	(SR)	↔	2,442
	2	Career & Technology Center Project - Phase 2		\$ 10,57	571					\$ 2,493	3 (P)	↔	2,493
	9	Spring Garden ES HVAC Replacement								\$ 3,175	5 (P&C)	\$	3,175
	7	Sykesville MS Electrical System Replacement								\$ 100	(P)	↔	100
	8	South Carroll HS Window Replacement								\$ 155	(P)	↔	155
	ဝ	Westminster HS Window Replacement								\$ 155	(P)	↔	155
	10	Security Improvements								009 \$	(C) 0	↔	009
	11	Technology Improvements								\$ 1,000	(C) 0	↔	1,000
	12	Paving								\$ 855	(C)	↔	822
	13	Roofing Improvements								\$ 180	(C) 0	↔	180
	14	Barrier Free Modifications								\$ 50	(C)	<del>\$</del>	20
			\$ 837 \$		949 \$	11,949 \$ 2,215	\$	8,678		\$ 16,506	9	↔	25,184

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 2021-2025 CAPITAL IMPROVEMENT PROGRAM PLAN (\$,000 omitted)

1,000   1,10		FY202	121	FY2022	022	FY.	FY2023	FY.	FY2024	FY2025	025	
Part	Project Title	State	Local	State	Local	State	Local	State	Local	State	Local	Total
For East N.S. With Withchesing E.S.   F1,000												
Page	Modernizations											
For Each Kit & Winn which selver ES	CCCTC Project - Phase 2		\$ 17,036								0,	3 47,036
Company Comp	Undetermined Project for East MS & Wm. Winchester ES		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		
Of Peptidement         \$ 1,004         \$ 1,002         \$ 1,504         \$ 2,169         \$ 1,079         \$ 1,504           Roce Replacement         \$ 1,004         \$ 1,002         \$ 1,504         \$ 2,169         \$ 2,509         \$ 2,509         \$ 1,609           Roce Replacement         \$ 3,100         \$ 4,007         \$ 4,307         \$ 6,207         \$ 2,509         \$ 1,609           System Replacement         \$ 3,100         \$ 4,007         \$ 4,307         \$ 6,007         \$ 1,609         \$ 1,609           System Replacement         \$ 2,100         \$ 4,707         \$ 1,809         \$ 1,809         \$ 1,014         \$ 1,609           System Replacement         \$ 2,100         \$ 4,707         \$ 1,809         \$ 1,019         \$ 1,014         \$ 1,014           Replacement         \$ 2,100         \$ 1,000         \$ 1,000         \$ 1,014         \$ 1,014         \$ 1,014           Replacement         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,001         \$ 1,000           System Replacement         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           System Replacement         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000	Westminster HS Modernization										100	3 100
Of Peptideciment         \$ 1,004         \$ 093         \$ 1,702         \$ 1,554         \$ 2,199         \$ 1,979         \$ 2,709         \$ 2,509         \$ 1,556           Roof Replacement         Roof Replacement         Roof Replacement         \$ 1,904         \$ 1,904         \$ 2,709         \$ 2,509         \$ 1,559           Acceptance         Roof Replacement         \$ 1,004         \$ 1,904         \$ 1,904         \$ 1,509												
Of Replacement         \$ 1,054         \$ 963         1,702         \$ 1,554         \$ 2,166         \$ 1,979         \$ 2,269         \$ 2,359         \$ 1,859           Roof Replacement         S 3,160         S 4,806         S 4,737         S 4,316         S 2,269         S 2,269         S 1,859           System Replacement         S 3,160         S 4,806         S 4,737         S 4,316         S 1,878	Roof Replacements											
Profescionement   Profescion	Spring Garden ES - Roof Replacement		↔									3 2,017
Roof Replacement         \$ 2,169         \$ 2,169         \$ 1,979         \$ 2,259         \$ 1,859           Appendent         Bostenent         Bostenent         Bostenent         Bostenent         Bostenent         Bostenent         Bostenent           Appendent         Bostenent	North Carroll MS - Roof Replacement				\$						33	3,256
blacement between the particle of the particle	Oklahoma Road MS - Roof Replacement						\$				-	3 4,145
System Replacement         \$ 3,160         \$ 4,787         \$ 6,235         \$ 4,316         \$ 1,878         \$ 2,368         \$ 1,878         \$ 1,978	Century HS - Roof Replacement											5,298
System Replacement         \$ 3,160         \$ 4,707         \$ 4,335         \$ 4,316         \$ 1,876         \$ 4,207         \$ 4,336         \$ 4,316         \$ 1,878         \$ 1,878         \$ 1,878         \$ 1,878         \$ 1,878         \$ 1,075         \$ 1,015         \$ 1,011         \$ 3,688           An Replacement         an Replacement         an Replacement         an Replacement         a 1,011         a 1,011         a 1,012         a 1,011	Shiloh MS - Roof Replacement										1,859	3 4,218
System Replacement         \$ 4,806         \$ 4,767         \$ 6,336         \$ 4,306         \$ 4,306         \$ 4,306         \$ 1,307         \$ 1,306         \$ 1,307												
yelam Rysplacement         \$ 3,160         \$ 4,787         \$ 4,326         \$ 4,316         \$ 5,167         \$ 5,105         \$ 1,878	HVAC-Replacements											
System Replacement         \$ 4,785         \$ 4,785         \$ 4,316         \$ 1,886         \$ 1,886         \$ 1,876	Spring Garden ES - System Replacement											3,160
Part	Oklahoma Road MS - System Replacement											
Replacement         \$ 1,886         \$ 1,878         \$ 1,878         \$ 1,070         \$ 1,014	Northwest MS - System Replacement											
en Replacement         \$ 5,127         \$ 6,105         \$ 10,159         \$ 10,114         \$ 3,888           eplacement         Explacement	Carroll Springs - System Replacement										0,	3,764
System         Same         <	Carolltowne ES - System Replacment										0,	3 10,232
System Replacement 6   6   10,114   2,08tem Replacement 1   6   10,114   1   1   1   1   1   1   1   1   1	Mt. Airy ES - System Replacement										3,	3 7,360
System Replacement	Liberty HS - System Replacement											3 20,273
rem Replacement         \$ 128         \$ 1,011         \$ 971         Rem Replacement         \$ 4,426           garten Addition         \$ 128         \$ 1,011         \$ 971         Rem Replacement         \$ 1,021         \$ 1,021         \$ 1,031         Rem Replacement         \$ 1,031         <	Friendship Valley ES - System Replacement										3,888	3,888
garten Addition         \$ 128         \$ 1,011         \$ 971         \$ 1681         \$ 1,610         \$ 102         \$ 102         \$ 102         \$ 103         \$ 173         \$ 1,610         \$ 1,6	Piney Ridge ES - System Replacement										4,426	3 4,426
Kindergarten Addition         \$ 128         \$ 1,011         \$ 971         \$ 1681         \$ 1,610												
garten Addition         \$ 128         \$ 1,011         \$ 971         PRINTS         PRINTS <th< td=""><td>Kindergarten Additions</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Kindergarten Additions											
Kindergarten Addition         \$ 102         \$ 773         \$ 1681         \$ 7161         \$ 1610	Taneytown ES Kindergarten Addition				s						0,	
Kindergarten Addition         \$ 213         \$ 1,681         \$ 1,610           ergarten Addition         \$ 100         \$ 841         \$ 804           is         630         \$ 630         \$ 720         \$ 750           is         1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           s         1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           s         m Movement         \$ 1,85         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           s         m Movement         \$ 1,80         \$ 1,00	Cranberry Station ES Kindergarten Addition				s							
Issuand Addition         \$ 106         \$ 841         \$ 804	Friendship Valley ES Kindergarten Addition											3,504
test can be seed to be	Sandymount ES Kindergarten Addition						s					3 1,751
Issuance         \$ 630         \$ 660         \$ 690         \$ 720         \$ 750           nents         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000           s         \$ 1,300         \$ 1,300         \$ 1,300         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000 <t< td=""><td>Annual Requests</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Annual Requests											
senits         \$ 1,000 <th< td=""><td>Security Improvements</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>750</td><td>3.450</td></th<>	Security Improvements										750	3.450
s         1,300         \$ 1,300         \$ 1,600         \$ 1,000         \$ 1,000           s         1,300         \$ 1,300         \$ 1,600         \$ 1,000         \$ 1,000           m Movement         \$ 185         \$ 190         \$ 1,000         \$ 1,000         \$ 1,000           sions         \$ 50         \$ 50         \$ 50         \$ 50         \$ 50           ades         \$ 413         \$ 337         \$ 50         \$ 50         \$ 50           ctrical Equipment Replacement         \$ 413         \$ 337         \$ 60         \$ 50         \$ 50         \$ 50           indow Replacement         \$ 866         \$ 709         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 70	Technology Improvements		_						-		1 000	
s       \$ 190       \$ 200       \$ 200         m Movement       \$ 185       \$ 195       \$ 200       \$ 205         ions       \$ 50       \$ 50       \$ 50       \$ 50         ades       \$ 413       \$ 337       \$ 60       \$ 50       \$ 50       \$ 50         ctrical Equipment Replacement       \$ 413       \$ 337       \$ 60	Paying										1,000	
m Movement         \$ 185         \$ 50         \$ 195         \$ 205           sions         \$ 50         \$ 50         \$ 50         \$ 50           ades         \$ 413         \$ 337         \$ 60         \$ 50         \$ 50         \$ 50           ctrical Equipment Replacement         \$ 413         \$ 337         \$ 60	Roofing Improvements											
ions         \$         50         \$         50         \$         50         \$         50         \$         \$         50         \$         \$         50         \$	Relocatable Classroom Movement										205	
ades         Strical Equipment Replacement         \$ 413 \$ 337         Strical Equipment Replacement           ctrical Equipment Replacement         \$ 866 \$ 709         \$ 709           ndow Replacement         \$ 866 \$ 709         \$ 709	Barrier Free Modifications										20	
ades         Ades         Adv Replacement         \$ 413 \$ 337         Adv Replacement         Adv Replacement         \$ 413 \$ 413         Adv Replacement         Adv Replacement <td></td>												
ctrical Equipment Replacement         \$ 413 \$ 337         Replacement         \$ 413 \$ 337         Replacement         Replacement         \$ 866 \$ 709         Replacement         Repl	Electrical Service Upgrades											
Indow Replacement         \$ 866         \$ 709           Adow Replacement         \$ 866         \$ 709	Sykesville Middle Electrical Equipment Replacement											3 750
indow Replacement         \$ 866         \$ 709           adow Replacement         \$ 866         \$ 709	Window Replacements											
\$ 866 \$ 709	South Carroll High Window Replacement											1.575
9	Mostminster Lieb Mindow Donlocomont		θ									
	Westillister right Wildow Neplacement		<del>)</del>									
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	23		C	C	
	22		C	Ф	
	21		C		
	20	C	d.	FS	
	19	Ь			
COMPLETION	DATE	Phase One	Phase Two	TBD	TBD
SINOIL A PLING GOVE	MODERNIZATIONS	Career & Technology Center Modernization This project involves a phased approach to the partial modernization of the Career & Technology Center. Phase One would include the planning	and construction of a 21,000 square foot addition to the existing Carroll County Career & Technology Center. Phase Two would renovate the existing building to bring the entire building into conformance with current building and life safety codes.	Undetermined Capital Project for East Middle and William Winchester Elementary This undetermined project will address the need to modernize both East Middle and William Winchester Elementary.	Westminster High This project involves the modernization of the existing Westminster High building of 337,000 square feet.

FS = Feasibility Study
P = Planning
C= Construction

The MALL PKOMECLS   DATE   19 20 21 22 23 24 25 26 27 28     Interpretation   Aug. 2018   C   C   C   C   C   C   C   C   C		COMPLETION											
Company	CAPITAL RENEWAL PROJECTS	DATE	19	20	21	22	23	24	25	26	27	28	NOTES
Aug. 2018   C   Aug. 2019   Aug. 2019   C	Roof Replacement Projects												
returny Aug 2018 C C C C C C C C C C C C C C C C C C C	Carrolltowne Elementary	Aug. 2018	С										
Partial Part	Runnymede Elementary	Aug. 2018	С										
December   Aug. 2018   C   C   C   C   C   C   C   C   C	Robert Moton Elementary	Aug. 2018	С										
Aug. 2019   P   C   P   P   P   P   P   P   P   P	Elmer Wolfe Elementary	Aug. 2018	С										
Contention	Sandymount Elementary	Aug. 2019	Ь	С									HVAC Project - 2018
yellower than yellower yellower than yellower yellower than yellower yellower than yellower yellow	Linton Springs Elementary	Aug. 2019	Ь	С									
y         Aug 2020         P         C         P<	Cranberry Station Elementary	Aug. 2020		Ь	C								
Partialy	Winfield Elementary	Aug. 2020		Ь	С								HVAC Project - 2019
Control   Aug. 2022   Per   C   C   C   C   C   C   C   C   C	Spring Garden Elementary	Aug. 2021			Ь	C							HVAC Project - 2020
idelic         Aug. 2023         P         C	North Carrol Middle	Aug. 2022				Ь	С						
tiddle         Aug. 2023         P         C	East Middle	TBD				Ь	С						K-8 Project
Aug. 2024         Aug. 2025         Aug. 2025         Aug. 2025         Aug. 2026         Aug. 2026         Aug. 2026         Aug. 2026         Aug. 2026         Aug. 2021         Aug. 2022         Aug. 2022 <t< th=""><th>Oklahoma Road Middle</th><th>Aug. 2023</th><th></th><th></th><th></th><th></th><th>Ь</th><th>С</th><th></th><th></th><th></th><th></th><th>HVAC Project - 2021</th></t<>	Oklahoma Road Middle	Aug. 2023					Ь	С					HVAC Project - 2021
Aug 2025         Aug 2026         P         C         C         C           mentary         Aug 2018         C         P         C	Century High	Aug. 2024						Р	С				
neutaty         Aug. 2026         C	Shiloh Middle	Aug. 2025							P	С			
mentary         Aug 2018         C	Gateway	Aug. 2026								Ь	С		
y         Aug. 2019         C	HVAC Replacement Projects												
y         Aug 2019         P         C         P<	Sandymount Elementary	Aug. 2018	C										Roof Project
rentary         Aug. 2020         P         C	Winfield Elementary	Aug. 2019	Ь	C									Roof Project
iddle         Aug. 2021         P         C         <	Spring Garden Elementary	Aug. 2020		Ь	C								Roof Project
TBD         P         C	Oklahoma Road Middle	Aug. 2021			Ь	С							Roof Project
Aug. 2022         P         C	CCCTC	TBD			Ь	С							CCCTC Renovation
ratary         Aug. 2022         P         C	Northwest Middle	Aug. 2022				Р	С						
entary         Aug. 2022         P         C	East Middle	TBD				Р	С						K-8 project
rentary         Aug. 2023         P         C	Carroll Springs	Aug. 2022				Ь	С						
ry         Aug. 2023         P         C	Carrolltowne Elementary	Aug. 2023					P	С					
ntary         Aug. 2024         P         C         C           Rementary         Aug. 2025         P         C         P           Inentary         Aug. 2026         P         C         P           Intary         Aug. 2027         P         C         P           Intary         Aug. 2027         P         C         P	Mt. Airy Elementary	Aug. 2023					P	С					
Intary         Aug. 2025         P         C	Liberty High	Aug. 2024						P	С				
Identification         Aug. 2025         Aug. 2026         P         C         P         C           Interpretation         Aug. 2026         Aug. 2027         B         B         C	Piney Ridge Elementary	Aug. 2025							P	С			
mentary         Aug. 2026         P         C           ntary         Aug. 2026         P         C           tary         Aug. 2027         P         P           ntary         Aug. 2027         P         P	Friendship Valley Elementary	Aug. 2025							P	С			
ntary         Aug. 2026         P         C           tary         Aug. 2027         P         P           intary         Aug. 2027         P         P	Mechanicsville Elementary	Aug. 2026								P	С		
tary         Aug. 2027         P           intary         Aug. 2027         P	Runnymede Elementary	Aug. 2026								P	С		
infary Aug. 2027 P P	Taneytown Elementary	Aug. 2027									Р	С	
Ано 2028	Elmer Wolfe Elementary	Aug. 2027									Р	С	
Mg. 2020	South Carroll High	Aug. 2028										J	

P = Planning C= Construction

	COMPLETION					1						
CADITAL DENEWAL DDOIECTS	COMPLETION	•				ļ						SHION
CALITAE NEW AET NOTECTS	DATE	19	20	21	22	23	24	25	26	27	28	NOTES
Electrical System Replacement/Upgrades												
Westminster High	Aug. 2019	С										
Sykesville Middle	Aug. 2021		Ь	С								
East Middle	TBD				Ь	С						K-8 Project
Fire Alarm Replacement												
East Middle	TBD				Ь	C						K-8 Project
Window Replacement												
South Carroll High	Aug. 2020		Ь	С								
Westminster High	Aug. 2020		Ь	С								
East Middle	TBD				Ь	С						K-8 Project
Paving Replacement	On-going	С	С	С	С	С	С	С	С	С	С	
Technology Improvements	On-going	С	С	С	С	С	С	С	С	С	С	

P = Planning C= Construction

And dooded to incligate distributions	COMPLETION											
INSTRUCTIONAL PROGRAM	DATE	19	20	21	22	23	24	25	26	27	28	NOTES
Taneytown Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2020		Ь	C								
Cranberry Station Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2020		P	C								
Friendship Valley Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2021			Ь	C							
Sandymount Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2021			Ь	C							
South Carroll High Science Room Renovations This project involves 2 original science rooms that have not been renovated.	Aug. 2018	C										
Liberty High Science Room Renovations This project involves 4 original science rooms that have not been renovated.	Aug. 2018	C										
Westminster High Science Room Renovations This project involves 6 original science rooms that have not been renovated.	Aug. 2019	ď	C									

P = PlanningC = Construction

### COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS								•	
Career and Technology Center	\$2,493,000	\$32,035,806	\$15,000,000	\$0	\$0	\$0	\$10,571,194	\$0	\$60,100,000
High School Science Room Renovations	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
HVAC Improvements and Replacement	0	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	37,005,000
HVAC System Replacement - Spring Garden Elementary	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
HVAC System Replacement - Winfield Elementar	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Paving	855,000	725,000	965,000	825,000	875,000	1,000,000	0	0	5,245,000
Relocatable Classroom Removal	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Roof Repairs	0	0	0	0	200,000	0	0	0	200,000
Roof Replacement - Cranberry Station Elementary	1,978,000	0	0	0	0	0	0	0	1,978,000
Roof Replacements	0	2,564,100	2,117,850	3,418,800	4,352,250	5,562,900	0	0	18,015,900
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	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
Window Replacement - South Carroll High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Window Replacement - Westminster High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$31,901,720	\$58,726,937	\$39,749,081	\$24,659,040	\$28,013,226	\$31,618,255	\$14,205,194	\$0	\$228,873,453
SOURCES OF FUNDING:									
Local Income Tax	\$12,080,720	\$13,011,031	\$13,509,231	\$14,944,240	\$16,305,976	\$16,629,355	\$800,000	\$0	\$87,280,553
Bonds	11,520,800	28,484,106	5,346,150	3,611,700	7,460,950	6,721,450	1,656,000	0	64,801,156
Reallocated Bonds	696,250	0	0	0	0	0	10,471,194	0	11,167,444
State School Construction	7,603,950	17,231,800	20,893,700	6,103,100	4,246,300	8,267,450	1,278,000	0	65,624,300
PUBLIC SCHOOLS TOTAL	\$31,901,720	\$58,726,937	\$39,749,081	\$24,659,040	\$28,013,226	\$31,618,255	\$14,205,194	\$0	\$228,873,453

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

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This project provides funding to address space needs and an aging facility at the Career and Technology Center, located in Westminster. The prior allocation is for planning and construction in FY 19 - 20 of a 21,000 square foot addition to the existing Career and Technology Center to provide classrooms to address the waitlist for several programs. The second phase in FY 20 - 22 renovates the existing building to better accommodate existing programs.

Project is contingent on State funding.

Operating impacts will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	2,493,000						1,607,194		4,100,194
Land Acquisition	2,493,000						1,007,154		4,100,15
Site Work							1,241,000		1,241,000
Construction		32,035,806	15,000,000				6,531,000		53,566,806
Equipment/Furnishings							653,000		653,000
Other							539,000		539,000
EXPENDITURES	<u> </u>								
TOTAL	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
									00,100,000
SOURCES OF FUNDS									00,100,000
SOURCES OF FUNDS  Local Income Tax							100,000		
	2,493,000	21,035,806					100,000		100,000
	2,493,000	21,035,806					100,000		100,000 23,528,806 10,471,194
Local Income Tax Bonds	2,493,000	21,035,806	15,000,000				,		100,000 23,528,806

### High School Science Room Renovations Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8710

This project provides funding for the renovation of aging science classrooms. The prior allocation addressed four classrooms each at Liberty High and South Carroll High. Remaining funding will address six classrooms at Westminster High.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
·								1	J
Engineering/Design							200,000		200,000
Land Acquisition									0
Site Work									0
Construction	2,750,000						2,114,000		4,864,000
Equipment/Furnishings	220,000						170,000		390,000
Other	176,000						135,000		311,000
EXPENDITURES									
TOTAL	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
•									
SOURCES OF FUNDS									
Local Income Tax							200,000		200,000
Bonds	1,523,500						1,141,000		2,664,500
Reallocated Bonds									0
State School Construction	1,622,500						1,278,000		2,900,500
State School Construction	1,622,500						1,278,000		2,900,500

### **HVAC Improvements and Replacements**

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

9974

This project provides planned ongoing funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. Funding is also included for scope studies performed one year prior to construction. Projects starting in the near term are budgeted as separate projects. Future HVAC improvements or replacements in the Board of Education's Facility Master Plan not yet identified as specific projects include:

Oklahoma Road Middle Northwest Middle Carroll Springs Elementary Carrolltowne Elementary Mount Airy Elementary

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		679,000	613,000	279,000	761,000	575,000			2,907,000
Land Acquisition									0
Site Work									0
Construction		3,820,000	8,115,000	5,784,950	6,202,350	8,460,650			32,382,950
Equipment/Furnishings									0
Other		307,000	394,000	232,050	391,650	390,350			1,715,050
EXPENDITURES									
TOTAL	0	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	37,005,000
SOURCES OF FUNDS									
Transfer from General Fund									
Transfer from Ceneral Land									0
Local Income Tax									0
		4,806,000	4,335,000	1,980,000	5,383,000	4,066,000			
Local Income Tax		4,806,000	4,335,000 4,787,000	1,980,000 4,316,000	5,383,000 1,972,000	4,066,000 5,360,000			0

### **HVAC System Replacement - Spring Garden Elementary**

**Commissioner District: 2** 

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

8809

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of the pneumatic control system, and an upgrade to the electrical equipment with new panelboards.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	449,000								449,000
Land Acquisition									0
Site Work									0
Construction	2,446,000	3,160,000							5,606,000
Equipment/Furnishings									0
Other	280,000								280,000
EXPENDITURES									
TOTAL	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	3,175,000								3,175,000
State School Construction		3,160,000							3,160,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

### HVAC System Replacement - Winfield Elementary Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Commissioner District: 4

This project provides funding for replacement of existing classroom unit ventilators, heating and cooling plants, associated piping and pumps, and replacement/upgrade of the pneumatic control system.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
				1			<b>I</b>		
Engineering/Design							515,000		515,000
Land Acquisition									0
Site Work									0
Construction	8,304,000								8,304,000
Equipment/Furnishings									0
Other	415,000								415,000
EXPENDITURES		•	•	•					
TOTAL	8,719,000	0	0	0	0	0	515,000	0	9,234,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	3,123,400						515,000		3,638,400
Reallocated Bonds	696,250								696,250
State School Construction	4,899,350								4,899,350
							•		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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:

Westminster High Stadium Parking Lot Robert Moton Elementary Westminster Elementary Mount Airy Elementary Mechanicsville Elementary Shiloh Middle Liberty High Northwest Middle Traffic Loop and Main Lot Sykesville Middle

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	855,000	725,000	965,000	825,000	875,000	1,000,000			5,245,000
Equipment/Furnishings									0
Other									0
EXPENDITURES		·			•	·	•		•
TOTAL	855,000	725,000	965,000	825,000	875,000	1,000,000	0	0	5,245,000
SOURCES OF EVINES									
SOURCES OF FUNDS									
Transfer from General Fund									0
	855,000	725,000	965,000	825,000	875,000	1,000,000			0 5,245,000
Transfer from General Fund	855,000	725,000	965,000	825,000	875,000	1,000,000			
Transfer from General Fund Local Income Tax	855,000	725,000	965,000	825,000	875,000	1,000,000			5,245,000
Transfer from General Fund Local Income Tax Property Tax	855,000	725,000	965,000	825,000	875,000	1,000,000			5,245,000

### **Relocatable Classroom Removal**

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

9745

This project provides ongoing funding for the removal of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed to identify units for potential removal. The Board of Education currently has an inventory of 28 relocatable classroom buildings.

Projected operating impacts include a reduction in maintenance and utilities.

-	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		185,000		195,000		205,000	500,000		1,085,000
Equipment/Furnishings									0
Other									0
EXPENDITURES		•	•		·				
TOTAL	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
TOTAL SOURCES OF FUNDS	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
SOURCES OF FUNDS	0	185,000	0	195,000	0	205,000	500,000	0	
SOURCES OF FUNDS Transfer from General Fund	0	185,000 185,000	0	195,000 195,000	0	205,000	500,000	0	0
SOURCES OF FUNDS  Transfer from General Fund  Reallocated GF Transfer	0		0		0			0	0

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

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
-								1	<u> </u>
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					200,000				200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES	•	•		•	•				
TOTAL	0	0	0	0	200,000	0	0	0	200,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax					200,000				200,000
Property Tax									0
Bonds									0
PROJECTED OPERATING									

### **Roof Replacement - Cranberry Station Elementary**

**Commissioner District: 3** 

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

9910

This project provides funding for the replacement of 61,146 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	73,000								73,000
Land Acquisition	72,000								0
Site Work									0
Construction	1,834,000								1,834,000
Equipment/Furnishings									0
Other	71,000								71,000
EXPENDITURES	•	•	•		·				•
_									
TOTAL	1,978,000	0	0	0	0	0	0	0	1,978,000
	1,978,000	0	0	0	0	0	0	0	1,978,000
SOURCES OF FUNDS	1,978,000	0	0	0	0	0	0	0	
	1,978,000	0	0	0	0	0	0	0	1,978,000
SOURCES OF FUNDS Transfer from General Fund	1,978,000 895,900	0	0	0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax		0	0	0	0	0	0	0	0
SOURCES OF FUNDS  Transfer from General Fund  Local Income Tax  Bonds	895,900	0	0	0	0	0	0	0	0 0 895,900

### **Roof Replacements**

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

This project provides planned ongoing funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Future roof replacements in the Board of Education's Facility Master Plan not yet identified as specific projects include:

Winfield Elementary Spring Garden Elementary North Carroll Middle Oklahoma Road Middle Century High

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
-									,
Engineering/Design		95,550	78,750	127,050	161,700	205,800			668,850
Land Acquisition									(
Site Work									(
Construction		2,376,150	1,962,450	3,168,900	4,034,100	5,156,550			16,698,150
Equipment/Furnishings									(
Other		92,400	76,650	122,850	156,450	200,550			648,900
EXPENDITURES									
TOTAL	0	2,564,100	2,117,850	3,418,800	4,352,250	5,562,900	0	0	18,015,900
SOURCES OF FUNDS									
Local Income Tax									0
Reallocated Local Income Tax									(
Bonds		1,224,300	1,011,150	1,631,700	2,077,950	2,655,450			8,600,550
State School Construction		1,339,800	1,106,700	1,787,100	2,274,300	2,907,450			9,415,350
<del></del>		•					•	•	•
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

8379

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

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 20	FY 21	FY 22	FY 23	FY 24	FY 25	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
EXPENDITURES		•	•	•	•			•	
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
TOTAL SOURCES OF FUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
SOURCES OF FUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	
SOURCES OF FUNDS Transfer from General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
SOURCES OF FUNDS Transfer from General Fund Reallocated GF Transfer				, ,			0	0	0
SOURCES OF FUNDS  Transfer from General Fund  Reallocated GF Transfer  Local Income Tax				, ,			0	0	0 0 6,000,000

### **Transfer to Operating Budget for BOE Debt Service**

Taylor Hockensmith, 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.

							Prior	Balance to	Total
,	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355			74,450,553
EXPENDITURES									
_									
TOTAL	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
TOTAL	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
TOTAL SOURCES OF FUNDS	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
SOURCES OF FUNDS	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	
SOURCES OF FUNDS  Transfer from General Fund	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976 14,230,976	14,424,355 14,424,355	0	0	0
SOURCES OF FUNDS  Transfer from General Fund  Reallocated GF Transfer					, ,		0	0	0
SOURCES OF FUNDS  Transfer from General Fund  Reallocated GF Transfer  Local Income Tax					, ,		0	0	0 0 74,450,553

### Window Replacement - South Carroll High

**Commissioner District: 5** 

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

This project provides funding for replacement of the window wall system installed during the original construction of South Carroll High.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
-	1120	1121	1122	1123	1121	1123	Tinocution	Complete	Troject Cost
Engineering/Design	155,000								155,000
Land Acquisition									0
Site Work									0
Construction		1,575,000							1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	155,000	1,575,000	0	0	0	0	0	0	1,730,000
TOTAL	155,000	1,575,000	0	0	0	0	0	0	1,730,000
TOTAL SOURCES OF FUNDS	155,000	1,575,000	0	0	0	0	0	0	1,730,000
	155,000	1,575,000	0	0	0	0	0	0	1,730,000
SOURCES OF FUNDS	155,000 155,000	<b>1,575,000</b> 709,000	0	0	0	0	0	0	
SOURCES OF FUNDS Transfer from General Fund			0	0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Bonds			0	0	0	0	0	0	0 864,000
SOURCES OF FUNDS  Transfer from General Fund  Bonds  Reallocated Bonds		709,000	0	0	0	0	0	0	0 864,000 0

0011

### Window Replacement - Westminster High

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

QQ12

**Commissioner District: 3** 

This project provides funding for replacement of the window wall system installed during the original construction of Westminster High.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
•								1	<u> </u>
Engineering/Design	155,000								155,000
Land Acquisition									0
Site Work									0
Construction		1,575,000							1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	155,000	1,575,000	0	0	0	0	0	0	1,730,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	155,000	709,000							864,000
Reallocated Bonds									0
State School Construction		866,000							866,000
-									