

## Overview of Public Schools CIP

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

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

Funding is included in FY 21 – 25 to address the Carroll County Career and Technology Center through a two-phased project. The first phase includes planning and construction of a 21,000 square foot addition to the existing Career and Technology Center. The second phase renovates the existing building to better accommodate programs.

Funding for a replacement East Middle School is included in FY 23 – 26. Remaining funding, which will be provided entirely by State School Construction funding, will be included outside the plan.

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

Even with the \$227.9M included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified several needs that have no existing or planned funding. Unfunded projects include:

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

Following this overview are copies of the Board of Education's Ten-Year Facilities Master Plan Calendar and the FY 21 State Capital Improvement Plan Budget Request/FY 2022 – 2026 Capital Improvement Program Plan. For additional information on Public School projects, please refer to the individual project pages.

## FY 2021 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority	State		Local		Prior Authorization/Allocation			Fiscal Year 2021 Funding Request			Total Request	
	State	Local	State	Local	State	County	Total	State	County	Request For	Request For	Request
1					\$	13,064	\$ 13,064	\$ 15,000	\$ 21,036	(P&C)	(C)	\$ 36,036
2					\$	3,175	\$ 3,175	\$ 3,160		(SR)		\$ 3,160
3							\$ -	\$ 1,380	\$ 1,170	(SR)	(SR)	\$ 2,550
4							\$ -	\$ 1,103	\$ 934	(SR)	(SR)	\$ 2,037
5					\$	155	\$ 155	\$ 929	\$ 646	(SR)	(SR)	\$ 1,575
6					\$	155	\$ 155	\$ 929	\$ 646	(SR)	(SR)	\$ 1,575
7									\$ 4,547		(P)	\$ 4,547
8									\$ 4,584		(P&C)	\$ 4,584
9									\$ 87		(P)	\$ 87
10									\$ 203		(P)	\$ 203
11									\$ 100		(P)	\$ 100
12									\$ 600		(C)	\$ 600
13									\$ 1,000		(C)	\$ 1,000
14									\$ 855		(C)	\$ 855
15									\$ 185		(C)	\$ 185
16									\$ 50		(C)	\$ 50
					\$	-	\$ -	\$ 22,501	\$ 36,643			\$ 59,144

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 2022-2026 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$ ,000 omitted)

Project Title	FY2022		FY2023		FY2024		FY2025		FY2026		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
<b>Modernizations</b>											
Career & Technology Center Renovation/Addition	\$ 12,807		\$ 12,807								\$ 25,614
East MS Replacement	\$ 12,000	\$ 31,411	\$ 12,000								\$ 55,411
Westminster HS Modernization							\$ 100				\$ 100
<b>Roof Replacements</b>											
North Carroll MS - Roof Replacement	\$ 1,781	\$ 1,509									\$ 3,290
Oklahoma Road MS - Roof Replacement			\$ 2,266	\$ 1,921							\$ 4,187
Century HS - Roof Replacement					\$ 2,897	\$ 2,455					\$ 5,352
Shiloh MS - Roof Replacement							\$ 2,401	\$ 2,034			\$ 4,435
Gateway - Roof Replacement									\$ 645	\$ 547	\$ 1,192
<b>HVAC-Replacements</b>											
Oklahoma Road MS - System Replacement	\$ 5,009										\$ 5,009
Northwest MS - System Replacement		\$ 4,134	\$ 4,517								\$ 8,651
Carroll Springs - System Replacement		\$ 1,799	\$ 1,965								\$ 3,764
Carrolltowne ES - System Replacement					\$ 4,890	\$ 5,342					\$ 10,232
Mt. Airy ES - System Replacement					\$ 3,517	\$ 3,843					\$ 7,360
Liberty HS - System Replacement							\$ 9,687	\$ 10,585			\$ 20,272
Friendship Valley ES - System Replacement								\$ 3,706	\$ 4,050		\$ 7,756
Piney Ridge ES - System Replacement								\$ 4,220	\$ 4,612		\$ 8,832
Mechanicsville ES - System Replacement										\$ 4,829	\$ 4,829
Runnymede ES - System Replacement										\$ 4,645	\$ 4,645
<b>Additions</b>											
Robert Moton ES BEST Addition	\$ 720	\$ 627									\$ 1,347
Friendship Valley ES Kindergarten & PRIDE Addition	\$ 1,680	\$ 1,464									\$ 3,144
Cranberry Station ES Kindergarten Addition		\$ 102	\$ 840	\$ 732							\$ 1,674
Taneytown ES Kindergarten Addition		\$ 132	\$ 1,019	\$ 1,033							\$ 2,184
Sandymount ES Kindergarten Addition		\$ 106	\$ 875	\$ 762							\$ 1,743
<b>Annual Requests</b>											
Security Improvements		\$ 630		\$ 660		\$ 690		\$ 720		\$ 750	\$ 3,450
Technology Improvements		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 5,000
Paving		\$ 1,300		\$ 1,300		\$ 1,600		\$ 1,400		\$ 1,000	\$ 6,600
Roofing Improvements		\$ 190		\$ 200		\$ 200				\$ 210	\$ 600
Relocatable Classroom Movement				\$ 195				\$ 205			\$ 400
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Aging Schools Program	TBD		TBD		TBD		TBD		TBD		
<b>Electrical Service Upgrades</b>											
Sykesville Middle Electrical Equipment Replacement	\$ 443	\$ 307									\$ 750
<b>TOTALS</b>	\$ 34,440	\$ 44,761	\$ 36,289	\$ 16,060	\$ 12,082	\$ 15,682	\$ 12,986	\$ 13,435	\$ 9,307	\$ 13,031	\$ 208,073

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

MODERNIZATIONS	COMPLETION DATE	20	21	22	23	24	25	26	27	28	29	NOTES
		<p><b>Career &amp; Technology Center Modernization</b> This project involves a 90,000 square foot addition to the current building, and the renovation of 90,000 square feet of the existing building. Planning is currently underway and the project is scheduled to start construction in the summer of 2020.</p>	Aug. 2024	P	C	C	C	C	O			
<p><b>East Middle Replacement</b> This project involves the design and construction of a new East Middle school to replace the aging facility.</p>	Aug. 2024		P	C	C	O						
<p><b>Westminster High</b> This project involves the modernization of the existing Westminster High building of 337,000 square feet.</p>	TBD						FS		P	C	C	

FS = Feasibility Study  
P = Planning  
C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	20	21	22	23	24	25	26	27	28	29	NOTES
		<b>Roof Replacement Projects</b>										
Sandymount Elementary	Aug. 2019	C										HVAC Project - 2018
Linton Springs Elementary	Aug. 2019	C										
Cranberry Station Elementary	Aug. 2020	P	C									
Winfield Elementary	Aug. 2020	P	C									HVAC Project - 2019
Spring Garden Elementary	Aug. 2021		P	C								HVAC Project - 2020
North Carroll Middle	Aug. 2022			P	C							
East Middle	TBD			P	C							TBD
Oklahoma Road Middle	Aug. 2023				P	C						HVAC Project - 2021
Century High	Aug. 2024					P	C					
Shiloh Middle	Aug. 2025						P	C				
Gateway	Aug. 2026							P	C			
<b>HVAC Replacement Projects</b>												
Winfield Elementary	Aug. 2019	C										Roof Project
Spring Garden Elementary	Aug. 2020	P	C									Roof Project
Oklahoma Road Middle	Aug. 2021		P	C								Roof Project
CCCTC	TBD			P	C							CCCTC Renovation
Northwest Middle	Aug. 2022			P	C							
East Middle	TBD			P	C							TBD
Carroll Springs	Aug. 2022			P	C							
Carrolltowne Elementary	Aug. 2023				P	C						
Mt. Airy Elementary	Aug. 2023			P	C							
Liberty High	Aug. 2024					P	C					
Piney Ridge Elementary	Aug. 2025						P	C				
Friendship Valley Elementary	Aug. 2025						P	C				
Mechanicsville Elementary	Aug. 2026							P	C			
Runnymede Elementary	Aug. 2026							P	C			
Taneytown Elementary	Aug. 2027								P	C		
Elmer Wolfe Elementary	Aug. 2027									P	C	
South Carroll High	Aug. 2028										P	C
Eldersburg Elementary	Aug. 2029											P

P = Planning  
C = Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	20	21	22	23	24	25	26	27	28	29	NOTES
		<b>Electrical System Replacement/Upgrades</b>										
Sykesville Middle	Aug. 2021	P	C									
East Middle	TBD			P	C							TBD
<b>Fire Alarm Replacement</b>												
East Middle	TBD			P	C							TBD
Carrolltowne Elementary	Aug. 2024					P	C					w/ HVAC Project
Runnymede Elementary	Aug. 2026							P	C			w/ HVAC Project
Elmer Wolfe Elementary	Aug. 2026								P	C		w/ HVAC Project
Taneytown Elementary	Aug. 2027								P	C		w/ HVAC Project
<b>Window Replacement</b>												
South Carroll High	Aug. 2020	P	C									
Westminster High	Aug. 2020	P	C									
East Middle	TBD			P	C							TBD
<b>Paving Replacement</b>												
	On-going	C	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	C

P = Planning  
C= Construction

# CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

INSTRUCTIONAL PROGRAM	COMPLETION DATE	COMPLETION DATE										NOTES		
		20	21	22	23	24	25	26	27	28	29			
<b>Westminster High Science Room Renovations</b> This project involves 6 original science rooms that have not been renovated.	Aug. 2020	C	C											
<b>Robert Moton BEST Addition</b> This addition is needed to expand the BEST program	Aug. 2021		P	C										
<b>Friendship Valley PRIDE Addition</b> This addition is needed to accommodate the PRIDE program	Aug. 2021		P	C										
<b>Friendship Valley Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2021		P	C										
<b>Cranberry Station Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2021		P	C										
<b>Taneytown Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2022			P	C									
<b>Sandy mount Kindergarten Addition</b> This addition is needed to accommodate full day Kindergarten	Aug. 2022			P	C									

P = Planning  
C = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
Career and Technology Center	\$30,035,806	\$9,000,000	\$9,000,000	\$9,000,000	\$4,614,000	\$0	\$13,064,194	\$0	\$74,714,000
East Middle School Replacement	0	0	0	5,300,000	42,324,000	9,000,000	0	12,526,000	69,150,000
Paving	725,000	965,000	825,000	875,000	1,000,000	1,050,000	0	0	5,440,000
Relocatable Classroom Removal	185,000	0	195,000	0	205,000	0	0	0	585,000
Roof Repairs	0	190,000	0	200,000	0	210,000	0	0	600,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,204,032	10,522,143	11,254,050	12,301,678	12,967,835	14,180,564	0	0	71,430,302
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$42,149,838</b>	<b>\$21,677,143</b>	<b>\$22,274,050</b>	<b>\$28,676,678</b>	<b>\$62,110,835</b>	<b>\$25,440,564</b>	<b>\$13,064,194</b>	<b>\$12,526,000</b>	<b>\$227,919,302</b>
<b>SOURCES OF FUNDING:</b>									
Local Income Tax	\$12,114,032	\$12,677,143	\$13,274,050	\$14,376,678	\$15,172,835	\$16,440,564	\$100,000	\$0	\$84,155,302
Bonds	19,511,635	0	0	5,300,000	37,938,000	0	2,493,000	0	65,242,635
Reallocated Bonds	1,524,171	0	0	0	0	0	10,471,194	0	11,995,365
State School Construction	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0	12,526,000	66,526,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$42,149,838</b>	<b>\$21,677,143</b>	<b>\$22,274,050</b>	<b>\$28,676,678</b>	<b>\$62,110,835</b>	<b>\$25,440,564</b>	<b>\$13,064,194</b>	<b>\$12,526,000</b>	<b>\$227,919,302</b>



# Career and Technology Center

Commissioner District: 3

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

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located in Westminster. Included in the project is construction of approximately 108,000 square feet of additional space, demolition of 23,500 square feet, and renovation of 83,000 square feet. The renovated and additional square footage will better accommodate existing programs and create space for the new Interactive Media program.

*Project is contingent on State funding.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,100,194		<b>4,100,194</b>
Land Acquisition									<b>0</b>
Site Work							1,241,000		<b>1,241,000</b>
Construction	24,527,806	9,000,000	9,000,000	9,000,000	4,614,000		6,531,000		<b>62,672,806</b>
Equipment/Furnishings	3,647,000						653,000		<b>4,300,000</b>
Other	1,861,000						539,000		<b>2,400,000</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>30,035,806</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>4,614,000</b>	<b>0</b>	<b>13,064,194</b>	<b>0</b>	<b>74,714,000</b>
--------------	-------------------	------------------	------------------	------------------	------------------	----------	-------------------	----------	-------------------

<b>SOURCES OF FUNDS</b>									
Local Income Tax							100,000		<b>100,000</b>
Bonds	19,511,635						2,493,000		<b>22,004,635</b>
Reallocated Bonds	1,524,171						10,471,194		<b>11,995,365</b>
State School Construction	9,000,000	9,000,000	9,000,000	9,000,000	4,614,000				<b>40,614,000</b>

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



# Paving

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

9748

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

- Robert Moton Elementary
- Runnymede Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle Traffic Loop and Main Lot
- Shiloh Middle

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	725,000	965,000	825,000	875,000	1,000,000	1,050,000			5,440,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>725,000</b>	<b>965,000</b>	<b>825,000</b>	<b>875,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>5,440,000</b>
--------------	----------------	----------------	----------------	----------------	------------------	------------------	----------	----------	------------------

<b>SOURCES OF FUNDS</b>									
Local Income Tax	725,000	965,000	825,000	875,000	1,000,000	1,050,000			5,440,000
Reallocated Local Income Tax									0
Bonds									0
State School Construction									0

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

# Relocatable Classroom Removal

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

9745

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

*Projected operating impacts include a reduction in maintenance and utilities.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	185,000		195,000		205,000				585,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>185,000</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,000</b>
<b>SOURCES OF FUNDS</b>									
Local Income Tax	185,000		195,000		205,000				585,000
Reallocated Local Income Tax									0
Bonds									0
State School Construction									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(310,000)</b>	<b>(310,000)</b>	<b>(480,000)</b>	<b>(480,000)</b>			

# Roof Repairs

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

9746

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		190,000		200,000		210,000			600,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>SOURCES OF FUNDS</b>									
Local Income Tax		190,000		200,000		210,000			600,000
Reallocated Local Income Tax									0
Bonds									0
State School Construction									0

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

# Technology Improvements

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

9792

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
--------------	------------------	------------------	------------------	------------------	------------------	------------------	----------	----------	------------------

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

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

# 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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,204,032	10,522,143	11,254,050	12,301,678	12,967,835	14,180,564			71,430,302
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>10,204,032</b>	<b>10,522,143</b>	<b>11,254,050</b>	<b>12,301,678</b>	<b>12,967,835</b>	<b>14,180,564</b>	<b>0</b>	<b>0</b>	<b>71,430,302</b>
--------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	----------	----------	-------------------

<b>SOURCES OF FUNDS</b>									
Local Income Tax	10,204,032	10,522,143	11,254,050	12,301,678	12,967,835	14,180,564			71,430,302
Reallocated Local Income Tax									0
Bonds									0
State School Construction									0

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