

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:									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Career and Technology Center	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Electrical Equipment Replacement - Sykesville Middle	100,000	750,000	0	0	0	0	0	0	850,000
High School Science Room Renovations	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
HVAC Improvements and Replacements	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
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 Elementary	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Kindergarten Addition - Cranberry Station Elementary	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Kindergarten Addition - Friendship Valley Elementary	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Kindergarten Addition - Sandymount Elementary	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Kindergarten Addition - Taneytown Elementary	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Paving	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
Relocatable Classroom Removal	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Roof Repairs	180,000	0	190,000	0	200,000	0	0	0	570,000
Roof Replacement - Cranberry Station Elementary	1,978,000	0	0	0	0	0	0	0	1,978,000
Roof Replacement - Linton Springs	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Roof Replacement - Winfield Elementary	2,442,000	0	0	0	0	0	0	0	2,442,000
Roof Replacements	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
Security Improvements	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
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	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
Westminster High Modernization	0	0	0	0	0	100,000	0	0	100,000
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	\$35,409,715	\$60,420,461	\$47,862,445	\$40,323,392	\$41,466,065	\$39,815,882	\$15,941,194	\$0	\$281,239,153

Career and Technology Center

Commissioner District: 3

Taylor Hockensmith, 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. 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									0
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									
TOTAL	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Electrical Equipment Replacement - Sykesville Middle

Commissioner District: 5

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

Proj #

This project provides funding for the replacement of aging electrical equipment. The scope includes replacement of the existing main distribution board and the sub-distribution boards.

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									0
Land Acquisition									0
Site Work									0
Construction	100,000	750,000							850,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	750,000	0	0	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 to accommodate the Carroll County Public Schools' technology component into these science laboratory spaces. The prior allocation addressed four classrooms each at Liberty High and South Carroll High. Remaining funding will address six classrooms at Westminster 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							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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 items. 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
- Liberty High
- Friendship Valley Elementary
- Piney Ridge Elementary

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		679,000	878,000	1,245,000	1,435,000	1,174,000			5,411,000
Land Acquisition									0
Site Work									0
Construction		3,820,000	9,731,000	13,200,000	16,850,000	16,720,000			60,321,000
Equipment/Furnishings									0
Other		307,000	399,000	564,000	651,000	534,000			2,455,000
EXPENDITURES									
TOTAL	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Spring Garden Elementary

Commissioner District: 2

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

Proj #

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.

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	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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Winfield Elementary

Commissioner District: 4

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

8762

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.

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							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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

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

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two new kindergarten classrooms. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

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		102,000							102,000
Land Acquisition									0
Site Work			256,000						256,000
Construction			1,204,000						1,204,000
Equipment/Furnishings			48,000						48,000
Other			73,000						73,000
EXPENDITURES									
TOTAL	0	102,000	1,581,000	0	0	0	0	0	1,683,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

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

Proj #

This project provides planned funding for construction of two additional kindergarten classrooms and additional square footage to permanently house the PRIDE program. The PRIDE program is an alternative educational setting for pre-kindergarten and elementary students currently located in a relocatable classroom building next to Friendship Valley Elementary. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

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			213,000						213,000
Land Acquisition									0
Site Work				533,000					533,000
Construction				2,506,000					2,506,000
Equipment/Furnishings				100,000					100,000
Other				152,000					152,000
EXPENDITURES									
TOTAL	0	0	213,000	3,291,000	0	0	0	0	3,504,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

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

Proj #

The project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two new kindergarten classrooms. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

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			106,000						106,000
Land Acquisition									0
Site Work				266,000					266,000
Construction				1,253,000					1,253,000
Equipment/Furnishings				50,000					50,000
Other				76,000					76,000
EXPENDITURES									
TOTAL	0	0	106,000	1,645,000	0	0	0	0	1,751,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

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

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the current pre-kindergarten classroom to provide access to the new addition. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

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		128,000							128,000
Land Acquisition									0
Site Work			281,000						281,000
Construction			1,548,000						1,548,000
Equipment/Furnishings			62,000						62,000
Other			91,000						91,000
EXPENDITURES									
TOTAL	0	128,000	1,982,000	0	0	0	0	0	2,110,000
PROJECTED OPERATING IMPACTS	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:

- Westminster High Stadium Parking Lot
- Robert Moton Elementary
- Westminster Elementary
- Mt. 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	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000			7,455,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
PROJECTED OPERATING IMPACTS	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 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 relocatables for 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
PROJECTED OPERATING IMPACTS	(150,000)	(310,000)	(310,000)	(480,000)	(480,000)	(660,000)			

Roof Repairs

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

9746

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
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	180,000		190,000		200,000				570,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	180,000	0	190,000	0	200,000	0	0	0	570,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacement - Cranberry Station Elementary

Commissioner District: 3

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

Proj #

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

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	73,000								73,000
Land Acquisition									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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Linton Springs

Commissioner District: 5

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

8763

This project provides funding for replacement of 73,112 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

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							64,000		64,000
Land Acquisition									0
Site Work									0
Construction	136,000						1,608,000		1,744,000
Equipment/Furnishings									0
Other							64,000		64,000
EXPENDITURES									
TOTAL	136,000	0	0	0	0	0	1,736,000	0	1,872,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Winfield Elementary

Commissioner District: 4

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

Proj #

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

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	91,000								91,000
Land Acquisition									0
Site Work									0
Construction	2,263,000								2,263,000
Equipment/Furnishings									0
Other	88,000								88,000
EXPENDITURES									
TOTAL	2,442,000	0	0	0	0	0	0	0	2,442,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacements

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

8379

This project provides ongoing funding to replace roofs that are failing and no longer repairable. Roof replacements planned to start 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:

- Spring Garden Elementary
- North Carroll Middle
- Oklahoma Road Middle
- Century High
- Shiloh Middle

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		75,000	121,000	154,000	196,000	163,000			709,000
Land Acquisition									0
Site Work									0
Construction		1,869,000	3,018,000	3,842,000	4,911,000	3,900,000			17,540,000
Equipment/Furnishings									0
Other		73,000	117,000	149,000	191,000	155,000			685,000
EXPENDITURES									
TOTAL	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Security Improvements

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

Proj #

This project provides ongoing funding for the replacement of aging surveillance equipment including cameras, encoders, intercoms, and access control systems. Expansion of the existing system will include new cameras and access control locations.

	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	600,000	630,000	660,000	690,000	720,000	750,000			4,050,000
Other									0
EXPENDITURES									
TOTAL	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
PROJECTED OPERATING IMPACTS	0	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 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
PROJECTED OPERATING IMPACTS	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 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									0
Other	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882			73,474,153
EXPENDITURES									
TOTAL	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster High Modernization

Commissioner District: 3

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

Proj #

This project provides planned funding for a feasibility study to determine options for a modernization of Westminster High School to address the educational and physical needs of the space.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						100,000			100,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	100,000	0	0	100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - South Carroll High

Commissioner District: 5

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

Proj #

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
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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - Westminster High

Commissioner District: 3

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

Proj #

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
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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			