

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 primarily funded by dedicated Income Tax revenue, State funding, and Impact Fees.

In April 2016, the Commissioners voted to keep the School Impact Fee at zero until FY 19. 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 generally provided funding for three-quarters or more of the school CIP. In the current six-year plan, the County is providing 65% of funding.

The Commissioners are providing funding in FY 19 – 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. Funding is included in FY 19 – 20 to renovate science rooms in three high schools to accommodate the growing technology components.

Even with the \$215.4 million included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified a number of needs that have no existing or planned funding. Unfunded projects include:

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

Following this overview are copies of the Board of Education's Ten Year Facilities Master Plan Calendar and the FY 19 State Capital Improvement Plan Budget Request/FY 2020 –2024 Capital Improvement Program Plan. For additional information on Public School projects, please refer to the individual project pages.

FY 2019 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority	Prior Authorization/Allocation		Fiscal Year 2019 Funding Request		Total Request			
	State	County	Total	State		County	Request For	Request For
1		\$ 418	\$ 418	\$ 2,716	\$ 1,999	(SR)	(SR)	\$ 4,715
2		\$ 160	\$ 160	\$ 1,180	\$ 820	(SR)	(SR)	\$ 2,000
3		\$ 50	\$ 50	\$ 813	\$ 724	(C)	(C)	\$ 1,537
4		\$ 50	\$ 50	\$ 465	\$ 417	(C)	(C)	\$ 882
5				\$ 842	\$ 660	(SR)	(SR)	\$ 1,502
6				\$ 973	\$ 763	(SR)	(SR)	\$ 1,736
7		\$ 100	\$ 100		\$ 700	(P)	(P)	\$ 700
8					\$ 515	(P)	(P)	\$ 515
9					\$ 150	(P)	(P)	\$ 150
10					\$ 115	(P)	(P)	\$ 115
11					\$ 92	(P)	(P)	\$ 92
12					\$ 630	(C)	(C)	\$ 630
13					\$ 800	(C)	(C)	\$ 800
14					\$ 865	(C)	(C)	\$ 865
15					\$ 175	(C)	(C)	\$ 175
16					\$ 50	(C)	(C)	\$ 50
		\$ -	\$ 778	\$ 6,989	\$ 9,475			\$ 16,464

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 2020-2024 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2020		FY2021		FY2022		FY2023		FY2024		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
CCCTC Project	\$ 4,700	\$ 4,264		\$ 3,300	\$ 27,692	\$ 19,244					\$ 59,200
Westminster K-8 School		\$ 100									\$ 100
Westminster West MS Modernization						\$ 70			\$ 4,651		\$ 4,721
Roof Replacements											
Cranberry Station ES - Roof Replacement	\$ 851	\$ 667									\$ 1,518
Winfield ES - Roof Replacement			\$ 1,095	\$ 859							\$ 1,954
Spring Garden ES - Roof Replacement					\$ 911	\$ 717					\$ 1,628
Oklahoma Road MS - Roof Replacement							\$ 1,831	\$ 1,436			\$ 3,267
Century HS - Roof Replacement									\$ 2,359	\$ 1,852	\$ 4,211
											\$ -
HVAC-Replacements											
Winfield ES - System Replacement	\$ 3,892	\$ 2,866									\$ 6,758
Spring Garden ES - System Replacement		\$ 439	\$ 3,321	\$ 2,444							\$ 6,204
Oklahoma Road MS - System Replacement				\$ 659	\$ 4,984	\$ 3,668					\$ 9,311
Northwest MS - System Replacement						\$ 589	\$ 4,456	\$ 3,279			\$ 8,324
Carrolltowne ES - System Replacement								\$ 685	\$ 5,179	\$ 3,814	\$ 9,678
Liberty HS - System Replacement									\$ 1,373		\$ 1,373
Kindergarten Additions											
Taneytown ES Kindergarten Addition	\$ 981	\$ 868									\$ 1,849
Cranberry Station ES Kindergarten Addition	\$ 783	\$ 690									\$ 1,473
Friendship Valley ES Kindergarten Addition		\$ 190	\$ 1,612	\$ 1,330							\$ 3,132
Sandymount ES Kindergarten Addition		\$ 95	\$ 807	\$ 664							\$ 1,566
Science Room Renovation											
Westminster High	\$ 1,664	\$ 1,482									\$ 3,146
Annual Requests											
Security Improvements		\$ 660		\$ 690		\$ 725		\$ 760		\$ 800	\$ 3,635
Technology Improvements		\$ 825		\$ 1,730		\$ 875		\$ 500		\$ 900	\$ 4,830
Paving		\$ 865		\$ 1,085		\$ 850		\$ 1,100		\$ 1,000	\$ 4,900
Roofing Improvements		\$ 180				\$ 190				\$ 200	\$ 570
Relocatable Classroom Movement		\$ 50		\$ 185		\$ 50		\$ 195		\$ 50	\$ 380
Barrier Free Modifications								\$ 50			\$ 250
Electrical Service Upgrades											
Sykesville Middle Electrical Equipment Replacement		\$ 75	\$ 443	\$ 307							\$ 825
Window Replacements											
South Carroll High Window Replacement	\$ 885	\$ 615									\$ 1,500
Westminster High Window Replacement				\$ 150	\$ 885	\$ 615					\$ 1,650
	\$ 13,756	\$ 14,931	\$ 7,278	\$ 13,453	\$ 34,472	\$ 27,593	\$ 8,005	\$ 6,287	\$ 7,538	\$ 14,640	\$ 147,953

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

MODERNIZATIONS	COMPLETION DATE	18	19	20	21	22	23	24	25	26	27	NOTES
		<p>Career & Technology Center Modernization This project involves renovations and additions to the current Career & Technology Center to meet the needs of the current programs being offered. 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. 2021		P	C	C	O				
<p>East Middle Modernization East Middle has the lowest score from the Combined Physical and Functional Assessment. Several Building Systems are approaching the point of failure.</p>	Aug. 2024		FS		P	C	C	O				
<p>West Middle Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.</p>	Aug. 2025					FS		P	C	C	O	
<p>William Winchester Elementary Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.</p>	Aug. 2026					FS		P	C	C	O	
<p>Westminster High Modernization 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>	TBD									FS		

FS = Feasibility Study
P = Planning
C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	18	19	20	21	22	23	24	25	26	27	NOTES
Roof Replacement Projects												
South Carroll High	Aug. 2017	C										
Westminster High	Aug. 2017	C										
Francis Scott Key High	Aug. 2017	C										
Friendship Valley Elementary	Aug. 2017	C										
Piney Ridge Elementary	Aug. 2017	C										
Carrolltowne Elementary	Aug. 2018	P	C									
Runnymede Elementary	Aug. 2018	P	C									
Robert Moton Elementary	Aug. 2018	P	C									
Elmer Wolfe Elementary	Aug. 2018	P	C									
Sandymount Elementary	Aug. 2019		P	C								HVAC Project - 2019
Linton Springs Elementary	Aug. 2019		P	C								
East Middle	Aug. 2020		P	C								HVAC Project - 2020
Cranberry Station Elementary	Aug. 2020		P	C								
Winfield Elementary	Aug. 2021			P	C							HVAC Project - 2021
Spring Garden Elementary	Aug. 2022				P	C						HVAC Project - 2022
Oklahoma Road Middle	Aug. 2023					P	C					HVAC Project - 2023
Century High	Aug. 2024						P	C				
Shiloh Middle	Aug. 2025							P	C			
Gateway	Aug. 2026								P	C		
North Carroll Middle	Aug. 2026									P	C	
HVAC Replacement Projects												
Sandymount Elementary	Aug. 2019	P	C									Roof Project
East Middle	Aug. 2020		P	C								Roof Project
Winfield Elementary	Aug. 2021			P	C							Roof Project
Spring Garden Elementary	Aug. 2022				P	C						Roof Project
Oklahoma Road Middle	Aug. 2023					P	C					Roof Project
Northwest Middle	Aug. 2024						P	C				
Carrolltowne Elementary	Aug. 2025							P	C			
Liberty High	Aug. 2026								P	C		
Carroll Springs School	Aug. 2027									P	C	
Mt. Airy Elementary	Aug. 2028										P	

P = Planning

C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	18	19	20	21	22	23	24	25	26	27	NOTES
		Electrical System Replacement/Upgrades										
Westminster High	Aug. 2019	P	C									
East Middle	Aug. 2019	P	C									Coordinate with HVAC Project
Sykesville Middle	Aug. 2021			P	C							
Fire Alarm Replacement												
East Middle	Aug. 2019	P	C									Coordinate with HVAC Project
Window Replacement												
South Carroll High	Aug. 2020		P	C								
East Middle	Aug. 2021			P	C							
Westminster High	Aug. 2022				P	C						
Paving Replacement												
	On-going	C	C	C	C	C	C	C	C	C	C	
Technology Improvements												
	On-going	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	18	19	20	21	22	23	24	25	26	NOTES
Taneytown Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2020		P	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			P	C						
Sandy Mount Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2021			P	C						
South Carroll High Science Room Renovations This project involves 2 original science rooms that have not been renovated.	Aug. 2019	P	C								
Liberty High Science Room Renovations This project involves 4 original science rooms that have not been renovated.	Aug. 2019	P	C								
Westminster High Science Room Renovations This project involves 6 original science rooms that have not been renovated.	Aug. 2020		P	C							

P = Planning
C = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS:									
Career and Technology Center	\$700,000	\$8,964,000	\$3,300,000	\$46,936,000	\$0	\$0	\$100,000	\$0	\$60,000,000
High School Science Room Renovations	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Electrical Equipment Replacement - Westminster High	2,000,000	0	0	0	0	0	160,000	0	2,160,000
HVAC Improvements and Replacements	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	34,890,000
HVAC System Replacement - Sandymount Elementary	4,715,000	0	0	0	0	0	418,000	0	5,133,000
HVAC System Replacement - Winfield Elementary	515,000	6,758,000	0	0	0	0	0	0	7,273,000
Paving	625,000	855,000	725,000	965,000	825,000	875,000	0	0	4,870,000
Relocatable Classroom Removal	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Roof Repairs	0	0	0	0	0	200,000	0	0	200,000
Roof Replacement - Sandymount Elementary	1,502,000	0	0	0	0	0	0	0	1,502,000
Roof Replacement - Linton Springs Elementary	1,736,000	0	0	0	0	0	0	0	1,736,000
Roof Replacements	0	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	12,578,000
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	10,143,876	10,462,793	11,047,504	11,443,395	12,194,622	13,573,898	0	0	68,866,088
Window Replacement - South Carroll High	0	155,000	1,575,000	0	0	0	0	0	1,730,000
Window Replacement - Westminster High	0	155,000	1,575,000	0	0	0	0	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$25,530,876	\$33,452,793	\$27,785,504	\$71,213,395	\$25,901,622	\$30,225,898	\$1,203,000	\$0	\$215,313,088
SOURCES OF FUNDING:									
Local Income Tax	\$11,943,876	\$12,317,793	\$12,957,504	\$13,408,395	\$14,214,622	\$15,648,898	\$785,000	\$0	\$81,276,088
Bonds	6,597,700	9,983,500	8,026,500	23,700,000	4,791,000	5,977,000	418,000	0	59,493,700
State School Construction	6,989,300	11,151,500	6,801,500	34,105,000	6,896,000	8,600,000	0	0	74,543,300
PUBLIC SCHOOLS TOTAL	\$25,530,876	\$33,452,793	\$27,785,504	\$71,213,395	\$25,901,622	\$30,225,898	\$1,203,000	\$0	\$215,313,088

Relocatable Classroom Removal

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

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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 31 relocatable classroom buildings. Planned funding would reduce the current relocatable inventory by almost 50%.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	175,000		185,000		195,000		325,000		880,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	175,000	0	185,000	0	195,000	0	325,000	0	880,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax	175,000		185,000		195,000		325,000		880,000
Reallocated Local Income Tax									0

PROJECTED OPERATING IMPACTS	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)	(480,000)	(670,000)		
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