COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

| | | | | | | | Prior | Balance To | Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|---------------|
| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Allocation | Complete | 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 |
| Kindergarten Addition - Cranberry Station Elementary | 92,000 | 1,473,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,565,000 |
| Kindergarten Addition - Friendship Valley Elementary | 0 | 190,000 | 2,942,000 | 0 | 0 | 0 | 0 | 0 | 3,132,000 |
| Kindergarten Addition - Sandymount Elementary | 0 | 95,000 | 1,471,000 | 0 | 0 | 0 | 0 | 0 | 1,566,000 |
| Kindergarten Addition - Taneytown Elementary | 115,000 | 1,849,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,964,000 |
| West Middle School Modernization | 0 | 0 | 0 | 70,000 | 0 | 4,651,000 | 0 | 56,893,000 | 61,614,000 |
| Barrier Free Modifications | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Electrical Equipment Replacement - Westminster High | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 160,000 | 0 | 2,160,000 |
| Electrical System Upgrade - Sykesville Middle | 0 | 75,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 825,000 |
| 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 | 865,000 | 865,000 | 1,085,000 | 850,000 | 1,100,000 | 1,000,000 | 0 | 0 | 5,765,000 |
| Relocatable Classroom Removal | 175,000 | 0 | 185,000 | 0 | 195,000 | 0 | 325,000 | 0 | 880,000 |
| Roof Repairs | 0 | 180,000 | 0 | 190,000 | 0 | 200,000 | 0 | 0 | 570,000 |
| Roof Replacement - Linton Springs Elementary | 1,736,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,736,000 |
| Roof Replacement - Sandymount Elementary | 1,502,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,502,000 |
| Roof Replacements | 0 | 1,518,000 | 1,954,000 | 1,628,000 | 3,267,000 | 4,211,000 | 0 | 0 | 12,578,000 |
| Security Improvements | 630,000 | 660,000 | 690,000 | 725,000 | 760,000 | 800,000 | 0 | 0 | 4,265,000 |
| Technology Improvements | 800,000 | 825,000 | 1,730,000 | 875,000 | 500,000 | 900,000 | 0 | 0 | 5,630,000 |
| Transfer to Operating Budget for BOE Debt Service | 10,733,255 | 10,676,589 | 12,201,836 | 14,190,067 | 14,617,386 | 0 | 0 | 0 | 62,419,133 |
| Westminster K-8 School | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Window Replacement - South Carroll High | 150,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 |
| Window Replacement - Westminster High School | 0 | 0 | 150,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| PUBLIC SCHOOLS TOTAL | \$27,197,255 | \$39,363,589 | \$32,932,836 | \$76,255,067 | \$28,909,386 | \$22,178,000 | \$1,203,000 | \$56,893,000 | \$284,932,133 |

Career and Technology Center

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

This project provides funding to address space needs and an aging facility at the Career and Technology Center. The first phase includes planning and construction of a 21,000 square foot addition to the existing Career and Technology Center to provide classrooms to address the existing wait list for several programs. The second phase renovates the existing building to better accommodate existing programs.

Project is contingent on receiving State funding.

Operating impacts will be determined as the project develops.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|---------|-----------|-----------|------------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 700,000 | | 3,300,000 | | | | 100,000 | | 4,100,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | 1,241,000 | | | | | | | 1,241,000 |
| Construction | | 6,531,000 | | 46,936,000 | | | | | 53,467,000 |
| Equipment/Furnishings | | 653,000 | | | | | | | 653,000 |
| Other | | 539,000 | | | | | | | 539,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 700,000 | 8,964,000 | 3,300,000 | 46,936,000 | 0 | 0 | 100,000 | 0 | 60,000,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

High School Science Room Renovations

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

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. A large number of high school science classrooms were renovated in the 1990s as part of this initiative. The projects contained in the plan include the remaining unrenovated high school science classrooms.

The following projects are planned: South Carroll High (4 classrooms) Liberty High (4 classrooms) Westminster High (6 classrooms)

Project is contingent on receiving State funding.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-----------|-----------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | | | | | | 200,000 | | 200,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 2,114,000 | 2,750,000 | | | | | | | 4,864,000 |
| Equipment/Furnishings | 170,000 | 220,000 | | | | | | | 390,000 |
| Other | 135,000 | 176,000 | | | | | | | 311,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 2,419,000 | 3,146,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 5,765,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

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

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|--------|-----------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 92,000 | | | | | | | | 92,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | 231,000 | | | | | | | 231,000 |
| Construction | | 1,089,000 | | | | | | | 1,089,000 |
| Equipment/Furnishings | | 87,000 | | | | | | | 87,000 |
| Other | | 66,000 | | | | | | | 66,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 92,000 | 1,473,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,565,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Kindergarten Addition - Friendship Valley Elementary

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

This project provides planned funding for the 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.

| _ | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|---------|-----------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | 190,000 | | | | | | | 190,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | 476,000 | | | | | | 476,000 |
| Construction | | | 2,240,000 | | | | | | 2,240,000 |
| Equipment/Furnishings | | | 90,000 | | | | | | 90,000 |
| Other | | | 136,000 | | | | | | 136,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 190,000 | 2,942,000 | 0 | 0 | 0 | 0 | 0 | 3,132,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

District Location: 3 Proj #

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

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

| _ | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|--------|-----------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | 95,000 | | | | | | | 95,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | 238,000 | | | | | | 238,000 |
| Construction | | | 1,120,000 | | | | | | 1,120,000 |
| Equipment/Furnishings | | | 45,000 | | | | | | 45,000 |
| Other | | | 68,000 | | | | | | 68,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 95,000 | 1,471,000 | 0 | 0 | 0 | 0 | 0 | 1,566,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

District Location: 2 Proj #

Kindergarten Addition - Taneytown Elementary

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

District Location: 1

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes the construction of two new 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.

| _ | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|---------|-----------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 115,000 | | | | | | | | 115,000 |
| Land Acquisition | ., | | | | | | | | 0 |
| Site Work | | 254,000 | | | | | | | 254,000 |
| Construction | | 1,400,000 | | | | | | | 1,400,000 |
| Equipment/Furnishings | | 112,000 | | | | | | | 112,000 |
| Other | | 83,000 | | | | | | | 83,000 |
| EXPENDITURES | | | | | | | | | |
| - | | | | | | | | | |
| TOTAL | 115,000 | 1,849,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,964,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

West Middle School Modernization

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

This project provides planned funding to modernize West Middle School. A Feasibility Study will be performed to evaluate options to address the physical and educational needs of the school.

| <u>-</u> | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|-------|-------|--------|-------|-----------|---------------------|------------------------|-----------------------|
| Engineering/Design | | | | 70,000 | | 4,651,000 | | | 4,721,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | 56,893,000 | 56,893,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| г | I | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 70,000 | 0 | 4,651,000 | 0 | 56,893,000 | 61,614,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

District Location: 3

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

This project provides ongoing funding to accommodate individual and group program needs and accommodations for special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they arise.

| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|--------|--------|--------|--------|--------|--------|---------------------|------------------------|-----------------------|
| | г – т | | | | | | | | <u> </u> |
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | | 300,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | | | | | | | | | |
| TOTAL | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

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

This project provides funding for the replacement of aging electrical equipment showing signs of failure. The scope includes replacement of the existing main distribution board, the sub-distribution board and the existing undersized emergency generator, as well as the upgrade of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-----------|-------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | | | | | | 160,000 | | 160,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 2,000,000 | | | | | | | | 2,000,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 160,000 | 0 | 2,160,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Electrical System Upgrade - Sykesville Middle Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

This project provides planned funding to upgrade the electrical service at Sykesville Middle. These upgrades will include replacement of aging distribution boards, installation of additional electrical branch circuits to accommodate the increasing use of technology, installation of emergency and stand-by power circuits, and replacement of aging generators.

Project is contingent on receiving State funding.

Operating impacts will be determined as the project develops.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|--------|---------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | 75,000 | | | | | | | 75,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | 750,000 | | | | | | 750,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 75,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 825,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | I | |

Proj #

HVAC Improvements and Replacements

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

This project provides planned 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. Funding is planned in this project for future HVAC improvements or replacements not yet identified as specific projects.

Future system replacements in the Board of Education's Facility Master Plan include:

Spring Garden Elementary Oklahoma Road Middle Northwest Middle Carrolltowne Elementary Liberty High

Project is contingent on receiving State funding and school closing decisions.

| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|-------|---------|-----------|-----------|-----------|------------|---------------------|------------------------|-----------------------|
| Engineering/Design | | 439,000 | 659,000 | 589,000 | 685,000 | 1,373,000 | | | 3,745,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | 5,491,000 | 8,240,000 | 7,367,000 | 8,565,000 | | | 29,663,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | 274,000 | 412,000 | 368,000 | 428,000 | | | 1,482,000 |
| EXPENDITURES | | | | | | | | | |
| ΤΟΤΑ | L 0 | 439,000 | 6,424,000 | 9,241,000 | 8,420,000 | 10,366,000 | 0 | 0 | 34,890,000 |
| | | | | | | | | | |

| PROJECTED OPERATING | | | | | | | |
|---------------------|---|---|---|---|---|---|---|
| IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

HVAC System Replacement - Sandymount Elementary Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

This project provides funding for replacement of the existing 1992 rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, and replacement/upgrade of the pneumatic control system. Included in the scope, although not required for the HVAC renovation, is an upgrade to the electrical equipment to include new panelboards sized for the HVAC equipment.

Project is contingent on receiving State funding and school closing decisions.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-----------|-------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | | | | | | 418,000 | | 418,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 4,491,000 | | | | | | | | 4,491,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 224,000 | | | | | | | | 224,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 4,715,000 | 0 | 0 | 0 | 0 | 0 | 418,000 | 0 | 5,133,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

HVAC System Replacement - Winfield Elementary Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

This project provides funding for replacement of existing classroom unit ventilators, heating and cooling plants, and associated piping and pumps located in the mechanical room. The existing pneumatic control system will be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System.

Project is contingent on receiving State funding and school closing decisions.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|---------|-----------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 515,000 | | | | | | | | 515,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | 6,436,000 | | | | | | | 6,436,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | 322,000 | | | | | | | 322,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 515,000 | 6,758,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,273,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Proj #

Paving

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

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

Career and Technology Center (main parking lot) Westminster High (stadium parking lot) East Middle (main lot and roads) Robert Moton Elementary (entire site) Westminster Elementary (entire site) Mechanicsville Elementary (entire site) Mt. Airy Elementary (entire site) Shiloh Middle (entire site)

| - | 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 | 865,000 | 865,000 | 1,085,000 | 850,000 | 1,100,000 | 1,000,000 | | | 5,765,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 865,000 | 865,000 | 1,085,000 | 850,000 | 1,100,000 | 1,000,000 | 0 | 0 | 5,765,000 |
| PROJECTED OPERATING | | | | | | | | | |
| IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Relocatable Classroom Removal

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

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 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Roof Repairs Heidi K. Pepin, Management and Budget Project Coordinator (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 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 | | 180,000 | | 190,000 | | 200,000 | | | 570,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 180,000 | 0 | 190,000 | 0 | 200,000 | 0 | 0 | 570,000 |
| | | , | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | , | - | | , |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Roof Replacement - Linton Springs Elementary

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

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

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-----------|-------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 64,000 | | | | | | | | 64,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 1,608,000 | | | | | | | | 1,608,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 64,000 | | | | | | | | 64,000 |
| EXPENDITURES | | | | | | | | | |
| г | | | | | | | | | 1 |
| TOTAL | 1,736,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,736,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Proj #

Roof Replacement - Sandymount Elementary

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

This project provides funding for replacement of 63,232 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-----------|-------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 56,000 | | | | | | | | 56,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 1,391,000 | | | | | | | | 1,391,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 55,000 | | | | | | | | 55,000 |
| EXPENDITURES | | | | | | | | | |
| Г | | | - | | | | | | |
| TOTAL | 1,502,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,502,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Proj #

Roof Replacements

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

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. Funding is planned for future roof replacements and has not been allocated to specific projects.

Future projects in the Board of Education's Facility Master Plan include: Cranberry Station Elementary Winfield Elementary Spring Garden Elementary Oklahoma Road Middle Century High

Project is contingent on receiving State funding and school closing decisions.

| _ | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|-----------|-----------|-----------|-----------|-----------|---------------------|------------------------|-----------------------|
| Engineering/Design | | 56,000 | 72,000 | 60,000 | 121,000 | 156,000 | | | 465,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | 1,406,000 | 1,810,000 | 1,508,000 | 3,026,000 | 3,900,000 | | | 11,650,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | 56,000 | 72,000 | 60,000 | 120,000 | 155,000 | | | 463,000 |
| EXPENDITURES | · | | | | · | | | | |
| TOTAL | 0 | 1,518,000 | 1,954,000 | 1,628,000 | 3,267,000 | 4,211,000 | 0 | 0 | 12,578,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Security Improvements

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

This project provides ongoing funding for replacement of aging surveillance equpment including cameras, encoders, intercoms, access control, and visitor management systems. Included is expansion of the existing system with new camera and access control locations. Funding is included for installation of physical improvements to schools to improve security and upgrades to the existing bus surveillance system (Angeltrax) that will provide real-time surveillance and live GPS tracking. This tracking allows the Transportation Department to track buses along their route in real time.

| - | 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 | | | | | | | | | 0 |
| Equipment/Furnishings | 630,000 | 660,000 | 690,000 | 725,000 | 760,000 | 800,000 | | | 4,265,000 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 630,000 | 660,000 | 690,000 | 725,000 | 760,000 | 800,000 | 0 | 0 | 4,265,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Technology Improvements

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

This project provides ongoing funding for technology improvements. The 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 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 | | | | | | | | | 0 |
| Equipment/Furnishings | 800,000 | 825,000 | 1,730,000 | 875,000 | 500,000 | 900,000 | | | 5,630,000 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 800,000 | 825,000 | 1,730,000 | 875,000 | 500,000 | 900,000 | 0 | 0 | 5,630,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Transfer to Operating Budget for BOE Debt Service Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

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 summary.

| - | 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 | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 10,733,255 | 10,676,589 | 12,201,836 | 14,190,067 | 14,617,386 | | | | 62,419,133 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 10,733,255 | 10,676,589 | 12,201,836 | 14,190,067 | 14,617,386 | 0 | 0 | 0 | 62,419,133 |
| PROJECTED OPERATING | | | | | | | | ſ | |
| IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

9001

Westminster K-8 School

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

District Location: 3

Proj #

This project provides planned funding for exploration of a new Westminster Area K-8 school replacing both East Middle and William Winchester Elementary. The size of this school would be determined as part of a comprehensive facility utilization plan that will be developed in the future.

| - | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | 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 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Window Replacement - South Carroll High Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

District Location: 4

Proj #

This project provides funding for replacement of the window wall system that was utilized during the original construction of South Carroll High. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

| _ | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|---------|-----------|-------|-------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | 150,000 | | | | | | | | 150,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | 1,500,000 | | | | | | | 1,500,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| F | | | | | | | | | |
| TOTAL | 150,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | [| |

Window Replacement - Westminster High School Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

District Location: 3

Proj #

This project provides planned funding for replacement of the window wall system that was utilized during the original construction of Westminster High. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Prior Allocation | Balance to Complete | Total Project Cost |
|--------------------------------|-------|-------|---------|-----------|-------|-------|---------------------|------------------------|-----------------------|
| Engineering/Design | | | 150,000 | | | | | | 150,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | 1,500,000 | | | | | 1,500,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| _ | | | | | | | | | |
| TOTAL | 0 | 0 | 150,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| | | | | | | | | | |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |