

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center Replacement	\$0	\$65,000	\$7,145,000	\$63,552,000	\$26,508,000	\$0	\$0	\$0	\$97,270,000
Cranberry Station Elementary Kindergarten Addition	90,000	1,402,000	0	0	0	0	0	0	1,492,000
East Middle Modernization	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
Friendship Valley Elem. Kindergarten and PRIDE Addition	0	179,000	2,778,000	0	0	0	0	0	2,957,000
High School Science Room Renovations	0	3,480,000	1,820,000	0	0	0	0	0	5,300,000
Sandymount Elementary Kindergarten Addition	0	92,000	1,430,000	0	0	0	0	0	1,522,000
Taneytown Elementary Kindergarten Addition	110,000	1,760,000	0	0	0	0	0	0	1,870,000
West Middle Modernization	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
New Construction, Additions, Modernizations Total	\$265,000	\$10,506,000	\$50,407,000	\$69,350,000	\$26,578,000	\$4,952,000	\$0	\$61,500,000	\$223,558,000
<u>Other Projects Total</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Fire Alarm System Replacements	0	35,000	350,000	0	0	0	0	0	385,000
Francis Scott Key High Roof Replacement	3,818,000	0	0	0	0	0	0	0	3,818,000
Friendship Valley Elementary Roof Replacement	1,638,000	0	0	0	0	0	0	0	1,638,000
HVAC Improvements and Replacements	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
Paving	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
Piney Ridge Elementary Roof Replacement	1,153,000	0	0	0	0	0	0	0	1,153,000
Relocatable Classroom Removal	165,000	0	175,000	0	185,000	0	160,000	0	685,000
Roof Repairs	0	170,000	0	180,000	0	190,000	0	0	540,000
Roof Replacements	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
Sandymount Elementary HVAC System Replacement	420,000	5,620,000	0	0	0	0	0	0	6,040,000
South Carroll High Roof Replacement	3,999,000	0	0	0	0	0	283,000	0	4,282,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
Transfer to Operating Budget for BOE Debt Service	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	0	0	1,000,000
Westminster High Roof Replacement	3,778,000	0	0	0	0	0	264,000	0	4,042,000
Window Replacements	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
Other Projects Total	\$28,955,860	\$25,631,740	\$25,704,810	\$27,031,740	\$26,715,030	\$15,944,000	\$707,000	\$0	\$150,690,180
PUBLIC SCHOOLS TOTAL	\$29,220,860	\$36,137,740	\$76,111,810	\$96,381,740	\$53,293,030	\$20,896,000	\$707,000	\$61,500,000	\$374,248,180

Career and Technology Center Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a 200,000 square foot Career and Technology Center to accommodate 750 students in 29 occupational programs. The current Carroll County Career and Technology Center (CCCTC) was built in 1971.

This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed. Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		65,000	7,145,000						7,210,000
Land Acquisition									0
Site Work				13,914,000					13,914,000
Construction				45,518,000	19,960,000				65,478,000
Equipment/Furnishings					6,548,000				6,548,000
Other				4,120,000					4,120,000
EXPENDITURES									
TOTAL	0	65,000	7,145,000	63,552,000	26,508,000	0	0	0	97,270,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cranberry Station Elementary Kindergarten Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten space. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work		220,000							220,000
Construction		1,036,000							1,036,000
Equipment/Furnishings		83,000							83,000
Other		63,000							63,000
EXPENDITURES									
TOTAL	90,000	1,402,000	0	0	0	0	0	0	1,492,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

East Middle Modernization

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the modernization of the existing 120,400 square foot East Middle School building. The building is 75 years old and the last renovation was in 1975. The school will be brought up to current educational and building standards. To determine the best way to modernize this school, a feasibility study will be performed to evaluate options to address physical and educational deficiencies.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000	3,528,000							3,593,000
Land Acquisition									0
Site Work			1,756,000						1,756,000
Construction			31,646,000	5,798,000					37,444,000
Equipment/Furnishings			1,872,000						1,872,000
Other			1,960,000						1,960,000
EXPENDITURES									
TOTAL	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elem. Kindergarten and PRIDE Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms and additional square footage to house the PRIDE program, currently located in a relocatable classroom building next to Friendship Valley Elementary. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional classrooms. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. The final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		179,000							179,000
Land Acquisition									0
Site Work			386,000						386,000
Construction			2,177,000						2,177,000
Equipment/Furnishings			87,000						87,000
Other			128,000						128,000
EXPENDITURES									
TOTAL	0	179,000	2,778,000	0	0	0	0	0	2,957,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Elementary Kindergarten Addition

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten space. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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			44,000						44,000
Other			66,000						66,000
EXPENDITURES									
TOTAL	0	92,000	1,430,000	0	0	0	0	0	1,522,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Elementary Kindergarten Addition

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for two additional kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the existing pre-kindergarten space. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten classrooms. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work		242,000							242,000
Construction		1,332,000							1,332,000
Equipment/Furnishings		107,000							107,000
Other		79,000							79,000
EXPENDITURES									
TOTAL	110,000	1,760,000	0	0	0	0	0	0	1,870,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

West Middle Modernization

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the modernization of the existing 135,733 square foot West Middle School building. The majority of this building will be over 50 years old at the time of modernization and the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a feasibility study needs to be performed to evaluate options for addressing physical and educational deficiencies.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					70,000	4,952,000			5,022,000
Land Acquisition									0
Site Work								3,700,000	3,700,000
Construction								51,300,000	51,300,000
Equipment/Furnishings								2,600,000	2,600,000
Other								3,900,000	3,900,000
EXPENDITURES									
TOTAL	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Barrier Free Modifications

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9554

This project provides ongoing funding for 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 may arise.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
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

Electrical System Upgrades

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the upgrade of electrical service, 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 the replacement of aging emergency generators.

Sykesville Middle - Design (FY19), Construction (FY20)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	0	75,000	750,000	0	0	0	0	825,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fire Alarm System Replacements

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the replacement of the fire alarm systems within the schools. This replacement includes the central alarm panel, annunciator panel, pull stations, smoke, heat and duct detectors, signaling devices and other peripheral devices.

North Carroll High - Design (FY17), Construction (FY18)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		35,000							35,000
Land Acquisition									0
Site Work									0
Construction			350,000						350,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	35,000	350,000	0	0	0	0	0	385,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Francis Scott Key High Roof Replacement

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of 135,987 square feet of roofing. This includes replacing the insulation system, roof drains and flashings.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	261,000								261,000
Land Acquisition									0
Site Work									0
Construction	3,264,000								3,264,000
Equipment/Furnishings									0
Other	293,000								293,000
EXPENDITURES									
TOTAL	3,818,000	0	0	0	0	0	0	0	3,818,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elementary Roof Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This projects provides funding for the replacement of 58,349 square feet of roofing, associated tapered insulation system, and roof drains and flashings.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	112,000								112,000
Land Acquisition									0
Site Work									0
Construction	1,400,000								1,400,000
Equipment/Furnishings									0
Other	126,000								126,000
EXPENDITURES									
TOTAL	1,638,000	0	0	0	0	0	0	0	1,638,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9974

This project provides planned funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. This project also includes funding for scope studies which will be 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 projects in the Board of Education's Facility Master Plan include:

- Spring Garden Elementary system replacement
- Winfield Elementary system replacement
- New Windsor Middle system replacement
- Oklahoma Road Middle system replacement
- Linton Springs Elementary system replacement

County funding for this project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		343,000	471,000	599,000	633,000	500,000			2,546,000
Land Acquisition									0
Site Work									0
Construction			4,290,000	5,882,000	7,491,000	7,907,000			25,570,000
Equipment/Furnishings									0
Other			322,000	441,000	562,000	593,000			1,918,000
EXPENDITURES									
TOTAL	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

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.

- 2016 - Career and Technology Center (main parking lot)
- 2017 - Westminster HS (stadium parking lot)
- 2018 - East MS (Main Lot and roads); Robert Moton (entire site)
- 2019 - Westminster ES (entire site); Mt. Airy ES (entire site)
- 2020 - North Carroll HS (Panther Drive lower lot); South Carroll HS (Stadium Drive)
- 2021 - Mechanicsville ES (entire site); Shiloh MS (side lot and bus loop)
- 2022 - Liberty HS (side lots)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000			6,150,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Ridge Elementary Roof Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of 41,078 square feet of roofing, associated tapered insulation system, and roof drains and flashing at Piney Ridge Elementary School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	79,000								79,000
Land Acquisition									0
Site Work									0
Construction	986,000								986,000
Equipment/Furnishings									0
Other	88,000								88,000
EXPENDITURES									
TOTAL	1,153,000	0	0	0	0	0	0	0	1,153,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Relocatable Classroom Removal

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9745

This project provides funding for the removal of relocatable classrooms from various school sites where they are no longer needed due to declining student enrollments. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year. The Board of Education currently has an inventory of 37 relocatable classroom buildings. Planned funding should address demolition of approximately 60-70% of the inventory.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,000		175,000		185,000		160,000		685,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	165,000	0	175,000	0	185,000	0	160,000	0	685,000
PROJECTED OPERATING IMPACTS	0	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)			

Roof Repairs

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9746

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		170,000		180,000		190,000			540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	170,000	0	180,000	0	190,000	0	0	540,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacements

This project provides planned funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Funding is planned in this project for future roof replacements and has not been allocated to specific projects.

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

- Sandymount ES - Design (FY18) and Construction (FY19)
- North Carroll HS - Design (FY18) and Construction (FY19)
- Spring Garden ES - Design (FY19) and Construction (FY20)
- Carrolltowne ES - Design (FY19) and Construction (FY20)
- Runnymede ES - Design (FY19) and Construction (FY20)
- Winfield ES - Design (FY20) and Construction (FY21)
- Robert Moton ES - Design (FY20) and Construction (FY21)
- New Windsor MS - Design (FY21) and Construction (FY22)
- Oklahoma Road MS - Design (FY22) and Construction (FY23)

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		385,000	389,000	318,000	193,000	270,000			1,555,000
Land Acquisition									0
Site Work									0
Construction		4,813,000	4,873,000	3,969,000	2,413,000	3,376,000			19,444,000
Equipment/Furnishings									0
Other		432,000	438,000	356,000	217,000	303,000			1,746,000
EXPENDITURES									
TOTAL	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Elementary HVAC System Replacement

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of the existing rooftop air handling units and terminal control units at Sandymount Elementary School. The project will also include the replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. The emergency generator will also be replaced with a new unit sized to accommodate the emergency loads and additional MEMA requirements required for State funding of the project.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	420,000								420,000
Land Acquisition									0
Site Work									0
Construction		5,230,000							5,230,000
Equipment/Furnishings									0
Other		390,000							390,000
EXPENDITURES									
TOTAL	420,000	5,620,000	0	0	0	0	0	0	6,040,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll High Roof Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

8581

This project provides funding for the replacement of 166,411 square feet of roofing, associated tapered insulation system, and roof drains and flashings at South Carroll High School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							283,000		283,000
Land Acquisition									0
Site Work									0
Construction	3,999,000								3,999,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,999,000	0	0	0	0	0	283,000	0	4,282,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Improvements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides ongoing funding to address the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as: servers, storage, telecommunications devices, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment are included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure to access links to available software, databases, the wide - area network, telecommunications networks, various private networks, and the Internet.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,310,000	700,000	905,000	700,000	850,000	1,605,000			6,070,000
Other									0
EXPENDITURES									
TOTAL	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transfer to Operating Budget for BOE Debt Service

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and is appropriated directly into the Capital Fund. A portion of the dedicated funds is transferred to the General Fund to pay debt service related to school construction projects. Due to the transfer from the Capital Fund to the General Fund, this funding is counted twice in the total budget summary.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030				57,683,180
EXPENDITURES									
TOTAL	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High Electrical Equipment Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of aging electrical equipment that is showing signs of failure at Westminster High School. The scope includes the replacement of the existing main distribution board, the replacement of the sub-distribution board, the replacement of the existing undersized emergency generator, the upgrading of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction		900,000							900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	900,000	0	0	0	0	0	0	1,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High Roof Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

8583

This project provides funding for the replacement of 137,593 square feet of roofing, associated tapered insulation system, and roof drains and flashings at Westminster High School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							264,000		264,000
Land Acquisition									0
Site Work									0
Construction	3,778,000								3,778,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,778,000	0	0	0	0	0	264,000	0	4,042,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj. #

This project provides planned funding for the replacement of windows that are exhibiting signs of failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and to preserve the learning environment.

South Carroll High - Design (FY18), Construction (FY19)

Westminster High - Design (FY19), Construction (FY20)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000	150,000						300,000
Land Acquisition									0
Site Work									0
Construction			1,500,000	1,500,000					3,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			