

FY 2010 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

(\$,000 omitted)

Priority		Grades	Capacity	Occupancy	Prior Authorization/Allocation			Fiscal Year 2010 Funding Request			Total Request		
State	Local				State	County	Total	State Request For	County Request For	Total Request			
1		9-12	1,233	S. Carroll High School Fine Arts Addition	Aug. 2010	\$ 8,200	\$ 21,845	\$ 30,045	\$ 1,800	(C)		\$ 1,800	
2		9-12	1,879	Westminster High School HVAC Replacement	TBD	\$ 3,541	\$ 22,966	\$ 26,507	\$ 8,000	(SR)		\$ 8,000	
3	1	6-8	618	Mt. Airy Elementary School Roof Replacement	Aug. 2009		\$ 200	\$ 200	\$ 490	(SR)	\$ 237	(C)	\$ 727
4	2	PreK-5	524	William Winchester ES Full Day K Addition	Aug. 2010	(P)	\$ 205	\$ 205	\$ 1,843	(C)	\$ 2,295	(C)	\$ 4,138
5	3	PreK-5	705	Winfield ES Full Day K Addition	Aug. 2010	(P)	\$ 156	\$ 156	\$ 1,070	(C)	\$ 1,191	(C)	\$ 2,261
6	4	PreK-5	598	Carrolltowne Boiler Replacement	Aug. 2010				\$ 73	(SR)	\$ 127	(C)	\$ 200
7	5	10-12		New Career & Technology Center	Aug. 2013		\$ -	\$ -	\$ -	(P)	\$ 3,701	(P)	\$ 3,701
8	6	PreK-5	544	Robert Moton ES K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 176	(P)	\$ 176
9		PreK-5	598	Carrolltowne Open Space Enclosure	Aug. 2009		\$ 4,000	\$ 4,000	\$ 1,025	(C)			\$ 1,025
10		6-8	785	Northwest Middle Open Space Enclosures	Aug. 2010		\$ 4,000	\$ 4,000	\$ 2,966	(C)			\$ 2,966
	7	6-8	510	Mt. Airy Middle Modernization/Addition	Aug. 2013			\$ -			\$ 50	(FS)	\$ 50
	8	PreK-5	588	Hampstead HVAC Replacement	Aug. 2010						\$ 115	(P)	\$ 115
	9	PreK-5	588	Hampstead Roof Replacement	Aug. 2010						\$ 250	(P)	\$ 250
	10	PreK-5	727	HVAC Replacement Scope Study	TBD						\$ 50	(S)	\$ 50
	11			Relocatable Classroom Movement			\$ 400	\$ 400			\$ 420	(P)&(C)	\$ 420
	12			Paving			\$ 268	\$ 268			\$ 500	(C)	\$ 500
	13			Technology Improvements			\$ 645	\$ 645			\$ 1,953	(C)&(E)	\$ 1,953
	14			Roofing Improvements			\$ 120	\$ 120			\$ 130	(C)	\$ 130
	15			Barrier Free Modifications			\$ 30	\$ 30			\$ 35	(C)	\$ 35
	16	9-12	1,879	Westminster High School Science Renovation							\$ 185	(P)	\$ 185
						\$ 11,741	\$ 54,835		\$ 17,267		\$ 11,415		\$ 28,682

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 2011-2015 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Grades	Capacity	Project Title	Occupy	FY2011		FY2012		FY2013		FY2014		FY2015		Total
				State	Local	State	Local	State	Local	State	Local	State	Local	
9-12	1,879	Westminster High HVAC		\$ 3,720										\$ 3,720
10-12		New Carroll County Career & Technology Center		\$ 8,205	\$33,227	\$ 8,205	\$5,880	\$ 8,205	\$2,177					\$ 65,899
PreK-5	544	Robert Moton K Addition		\$ 1,517	\$1,700									\$ 3,217
6-8	510	Mt. Airy Middle Modernization/Addition			\$1,915	\$ 4,467	\$26,464	\$4,467	\$1,314					\$ 38,627
PreK-5	588	Hampstead HVAC Replacement		\$ 1,053	\$841									\$ 1,894
PreK-5	588	Hampstead Roof Replacement		\$ 686	\$364									\$ 1,050
6-8	745	Sykesville Middle Addition			\$354		\$5,725		\$957					\$ 7,036
PreK-5	320	Charles Carroll Modernization			\$65				\$835	5,917	\$7,578		\$2,101	\$ 16,496
K-5	571	New Southeast Area Elementary					\$1,474	\$ 6,300	\$15,807		\$3,118			\$ 26,699
PreK-5	524	William Winchester Modernization					\$65				1,232	\$ 7,730	\$12,170	\$ 21,197
		Kindergarten Additions					\$91	\$ 727	\$962		\$96	\$ 727	\$1,046	\$ 3,649
6-8	1,045	West Middle Modernization							\$65				\$2,993	\$ 3,058
		Modernization Feasibility Studies									\$65		65	\$ 130
		Annual Requests												\$ -
		Relocatable Classroom Movement			\$ 440		\$ 460		\$ 480		\$ 500		\$ 520	\$ 2,400
		Paving			\$ 525		\$ 550		\$ 575		\$ 600		\$ 625	\$ 2,875
		Technology Improvements			\$ 780		\$ 805		\$ 530		\$ 580		\$ 530	\$ 3,225
		Roofing Improvements			\$ 135		\$ 140		\$ 145		\$ 150		\$ 155	\$ 725
		Barrier Free Modifications			\$ 35		\$ 35		\$ 40		\$ 40		\$ 40	\$ 190
														\$ -
		HVAC-Replacements		\$ 257	\$164	\$ 1,410	\$905	\$ 1,450	\$925	\$ 1,450	925	\$ 1,495	955	\$ 9,936
		Roof Replacements												\$ -
		Freedom Elementary			\$73	\$ 555	\$423							\$ 1,051
		West Middle					\$180	\$ 1,367	\$1,041					\$ 2,588
		Carroll Springs							\$46	\$ 353	\$268			\$ 667
		Manchester Elementary									\$126	\$ 963	\$734	\$ 1,823
		Westminster Elementary											\$115	\$ 115
														\$ -
		Open Space Classroom Enclosure												\$ -
		Eldersburg Elementary		\$ 1,540	\$1,175									\$ 2,715
		Westminster Elementary				\$ 2,630	\$2,003							\$ 4,633
														\$ -
		Electrical Service Upgrades												\$ -
		Westminster High										\$305	\$295	\$ 600
														\$ -
		Fire Alarm Replacement												\$ -
		Mt. Airy Elementary								\$ 105	\$145			\$ 250
														\$ -
		Science Room Renovation												\$ -
		Westminster High		\$ 1,775	\$1,715									\$ 3,490
		North Carroll High			\$215	\$ 2,050	\$1,980							\$ 4,245
		South Carroll High					\$105	\$ 1,020	\$980					\$ 2,105
		Liberty High							\$120	\$ 1,160	\$1,125			\$ 2,405
				\$ 18,753	\$43,723	\$ 19,317	\$47,285	\$ 23,536	\$26,999	\$ 8,985	\$16,548	\$ 11,220	\$22,344	\$ 238,710