

**FY 2011 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST**

(\$ ,000 omitted)

Priority						Prior Authorization/Allocation			Fiscal Year 2011 Funding Request				Total Request
State	Local	Grades	Capacity	Project	Occupy	State	County	Total	State	Request For	County	Request For	Total Request
1		9-12	1,879	Westminster High School HVAC Replacement	TBD	\$ 8,191	\$ 11,423	\$ 19,614	\$ 6,893	(C)			\$ 6,893
2	1	PreK-5	544	Robert Moton ES K Addition	Aug. 2010	(P)	\$ 199	\$ 199	\$ 1,579	(C)	\$ 1,948	(C)	\$ 3,527
3		6-8	510	Mt. Airy Middle Modernization/Addition	Aug. 2013		\$ 8,050	\$ 8,050	\$ -	(P)			\$ -
	2	PreK-5	588	Hampstead HVAC Replacement	Aug. 2010		\$ 150	\$ 150	\$ 1,267	(SR)	\$ 972	(C)	\$ 2,239
5	3	PreK-5	588	Hampstead Roof Replacement	Aug. 2010		\$ 250	\$ 250	\$ 913	(SR)	\$ 536	(C)	\$ 1,449
	4	11-12		New Career & Technology Center	Aug. 2013	(P)	\$ -	\$ -			\$ 4,442	(P)	\$ 4,442
6		PreK-5	598	Carrolltowne Open Space Enclosure	Aug. 2009	\$ 501	\$ 2,582	\$ 3,083	\$ 548	(C)			\$ 548
7		6-8	785	Northwest Middle Open Space Enclosures	Aug. 2010		\$ 2,416	\$ 2,416	\$ 1,155	(C)			\$ 1,155
	5	6-8	745	Sykesville Middle Addition	Aug. 2011		\$ -	\$ -			\$ 318	(P)	\$ 318
	6	K-5	525	Freedom Roof Replacement							\$ 111	(P)	\$ 111
	7	PreK-5	524	William Winchester Roof Replacement							\$ 78	(P)	\$ 78
	8	K-5	525	Freedom Heat Plant Conversion	Aug. 2010						\$ 205	(P)	\$ 205
	9	PreK-5	320	Charles Carroll Heat Plant Conversion							\$ 205	(P)	\$ 205
	10	6-8	790	East Middle Boiler & Chiller Replacement							\$ 90	(P)	\$ 90
	11	9-12	1,359	North Carroll High Science Renovations							\$ 185	(P)	\$ 185
	12			Relocatable Classroom Movement			\$ 420	\$ 420			\$ 440	(C)	\$ 440
	13			Paving			\$ 290	\$ 290			\$ 650	(C)	\$ 650
	14			Technology Improvements			\$ 1,260	\$ 1,260			\$ 1,689	(C)	\$ 1,689
	15			Roofing Improvements			\$ 130	\$ 130			\$ 135	(C)	\$ 135
	16			Barrier Free Modifications			\$ 35	\$ 35			\$ 37	(C)	\$ 37
						\$ 8,692	\$ 27,205	\$ 35,897	\$ 12,355		\$ 12,041		\$ 24,396

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 2012-2016 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$ ,000 omitted)

Project Title	FY2012		FY2013		FY2014		FY2015		FY2016		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Mt. Airy Middle Modernization/Addition	\$ 8,324	\$16,521									\$ 24,845
New Carroll County Career & Technology Center	\$ 7,660	\$34,040	\$ 7,660		\$ 7,660	\$195					\$ 57,215
Sykesville Middle Addition	\$ -	\$5,666									\$ 5,666
Freedom Roof Replacement	\$ 848	\$668									\$ 1,516
Wm. Winchester Roof Replacement	\$ 597	\$470									\$ 1,067
Freedom Heat Plant Conversion	\$ 1,547	\$1,183									\$ 2,730
Charles Carroll Heat Plant Conversion	\$ 1,547	\$1,183									\$ 2,730
East Middle Boiler & Chiller Replacement	\$ 671	\$514									\$ 1,185
Kindergarten Additions		\$78	\$ 717	\$624		\$86	\$792	\$688		\$95	\$ 3,080
Charles Carroll Modernization		\$65		\$978	\$ 6,128	\$7,039					\$ 14,210
William Winchester Modernization				\$65		\$1,444	\$ 8,421	\$ 11,020			\$ 20,950
East Middle Modernization							\$ 70			\$3,123	\$ 3,193
West Middle Modernization									\$ 70		\$ 70
<b>Open Space Classroom Enclosure</b>											\$ -
Westminster Elementary	\$ 1,176										\$ 1,176
Eldersburg Elementary			\$ 1,176								\$ 1,176
<b>Science Room Renovation</b>											\$ -
North Carroll High	\$ 1,343	\$1,318									\$ 2,661
Westminster High		\$176	\$ 1,281	\$1,265							\$ 2,722
South Carroll High				\$94	\$ 679	\$669					\$ 1,442
Liberty High						\$110	\$ 798	\$783			\$ 1,691
<b>Annual Requests</b>											\$ -
Relocatable Classroom Movement		\$ 460		\$ 480		\$ 500		\$ 520		\$ 540	\$ 2,500
Paving		\$ 680		\$ 715		\$ 750		\$ 785		\$ 825	\$ 3,755
Technology Improvements		\$ 1,039		\$ 1,014		\$ 1,064		\$ 1,064		\$ 1,064	\$ 5,245
Roofing Improvements		\$ 140		\$ 145		\$ 150		\$ 155		\$ 160	\$ 750
Barrier Free Modifications		\$ 39		\$ 41		\$ 43		\$ 45		\$ 47	\$ 215
											\$ -
<b>HVAC-Replacements</b>		\$250	\$ 1,263	\$1,057	\$ 1,278	\$1,067	\$ 1,293	\$ 1,077	\$ 1,299	\$ 1,081	\$ 9,665
<b>Roof Replacements</b>		\$255	\$ 1,932	\$1,793	\$ 2,077	\$1,860	\$ 1,689	\$ 1,604	\$ 2,071	\$ 2,010	\$ 15,291
											\$ -
<b>Electrical Service Upgrades</b>							\$ 305	\$ 295			\$ 600
<b>Fire Alarm Replacement</b>					\$ 215	\$ 235					\$ 450
<b>Window Replacements</b>							\$ 305	\$ 295			\$ 600
											\$ -
	\$ 23,713	\$64,745	\$ 14,029	\$8,271	\$ 18,037	\$15,212	\$ 13,603	\$18,401	\$ 3,370	\$9,015	\$ 188,396