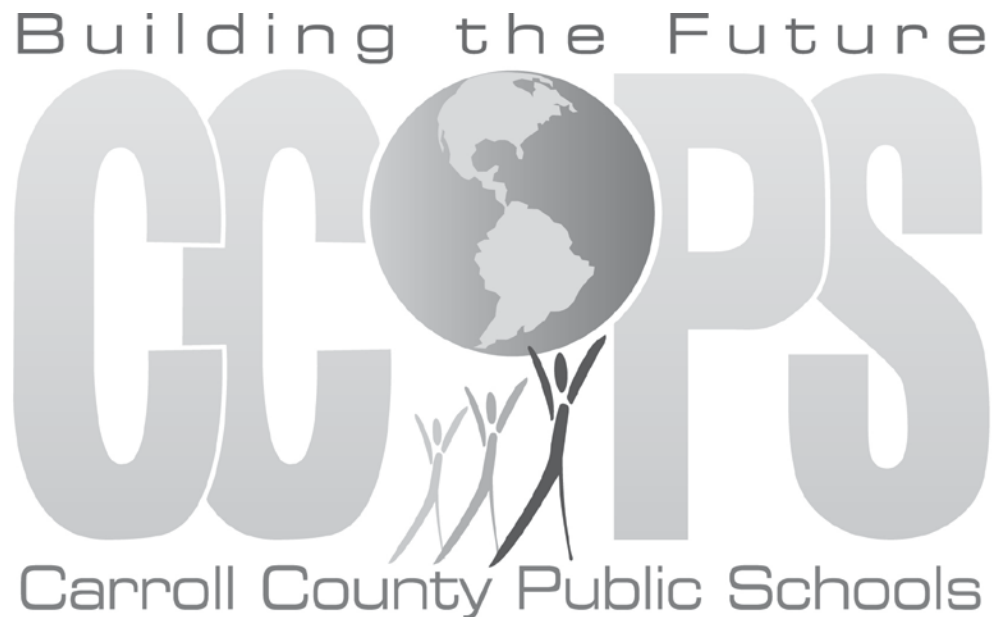


**FY2014 CAPITAL BUDGET  
& FY 2015 – 2019  
CAPITAL IMPROVEMENT PROGRAM  
REQUEST**



Board of Education Approval  
Amended  
11/14/2012

## **BOARD OF EDUCATION**

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## **SUPERINTENDENT**

Stephen H. Guthrie

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Amended FY2014 Capital Budget Request and FY 2015-2019 Capital Improvement Program

This document presents the recommendation for the Amended FY2014 Capital Budget Request and Proposed FY 2015-2019 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2012-2021 Educational Facilities Master Plan. This plan takes into consideration current and projected student enrollments, the age and condition of facilities, and the current and future needs of the instructional program. The projects detailed in this document have been identified as necessary to maintain adequate school facilities in order to deliver a quality instructional program.

Some highlights of the Amended FY 2014 Capital Budget and FY 2015- 2019 CIP Request are:

- The Amended FY 2014 Capital Budget request is for \$12,322,000. The County share of this request is \$5,815,000 and the State share is \$6,507,000.
- The Amended FY 2015 – 2019 CIP request total is \$206,830,000. The anticipated County share of these projects is \$127,643,000 based on the State share being \$79,187,000.
- The cumulative total of the six year request (FY 2014 – 2019) is \$219,152,000. This total includes \$208,917,000 in systemic renovations and modernizations to older buildings.
- The scheduling of school modernizations in this year's request is based on the 2011 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on Thursday September 6, 2011 at 7:00 p.m. in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provided an opportunity for interested parties to provide input on the CIP Budget Request. The Board of Education is scheduled to approve this amended document at its administrative board meeting on November 14, 2012 at 5:00 p.m. The approved amended Capital Budget and CIP Request will then be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities, at 410-751-3177.

## **The Capital Budget and Capital Improvements Program Request**

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, which include school projects, funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it not unusual for projects included in the capital improvements program to change from year to year based on things like changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini budget” in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system’s physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

## **Capital Budget Process**

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in April each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in August, and approved by the Board of Education in September of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB

staff reviews this request and presents their preliminary recommendation for capital projects to the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Maryland Public School Construction Program regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of three major parts: Current Planning Approval Requests, Current Funding Approval Requests, and Future Project Request. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. Due to the fact that the State does not contribute funds to the design of school construction projects, design must be funded through County capital funds. State Planning Approval does give CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year. Future Project Requests include projects that are scheduled to be state requests in the next five future fiscal years.

Once the CIP has been submitted to the Public School Construction Program, their staff then makes recommendations to the Interagency Committee on School Construction (IAC) for project approvals. The IAC then holds a hearing to allow each jurisdiction to make their case for additional funds or projects not recommended by staff. The IAC then makes their official recommendation to the Maryland Board of Public Works (BPW). The BPW then holds a hearing to allow each jurisdiction to make their case for additional funds or projects not recommended by the IAC. After the hearing, the BPW then approves initial projects totaling seventy five percent (75%) of the total budget allocated for Public School Construction. The remaining projects making up twenty five percent (25%) of the public school construction budget are approved by the BPW in May each year.

## **IDENTIFYING PROJECTS**

This Amended 2014 Capital Budget and 2015-2019 Capital Improvement Program Request is based on the facility needs identified in the 2012 - 2021 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

## **PRIORITIZATION**

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that provide additional capacity to address inadequate schools
3. Projects that include the replacement of critical building systems necessary to maintain school operations.
4. Projects that improve the ability of a facility to accommodate the current instructional program.
5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

## **PROJECT BUDGET DEVELOPMENT**

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$215 per square foot for the building only, and \$241 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result the initial square footage for a project is based on the square foot allowance per student published by the Maryland Public School Construction Program. The following are the square foot allowance per student based on optimum size school standards contained in the Educational Facilities Master Plan.

Elementary School (Capacity = 600)

- 108 square feet per regular education student
- 180 square feet per special education student

Middle School (Capacity = 750)

- 135 square feet per regular education student
- 180 square feet per special education student

### High School (Capacity = 1200)

- 187,350 square feet total for a school with a capacity between 1,151 to 1,249
- 200 square feet per special education student
- 210 square feet per career and technology student

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity. The following is a list of these additional items that make up the total project estimate

- ◆ Site costs – 12% for new construction; 5% for renovations
- ◆ Architect and Engineering Fees –
  - New Schools and Renovations – 7% of the total construction and site budget.
  - Roofing and HVAC Projects – 8% of total construction and site budget
- ◆ Construction Management Fees –
  - Pre-construction services – 2% of the total construction and site budget
  - Construction Management services – 6% of the total construction and site budget
- ◆ Contingency
  - New Construction – 5% of the total construction and site budget.
  - Renovation/Modernization/Addition – 7% of the total construction and site budget.
- ◆ Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:
  - Elementary School – 8%
  - Secondary School – 10%
  - Career & Technology – 12%
- ◆ Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project



- ◆ Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

## FY 2014 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2014 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1	1	West MS Roof Replacement		\$ 235	\$ 235	\$ 1,234	(SR)	\$ 1,086	(SR)	\$ 2,320
2		Eldersburg ES Open Space Enclosures			\$ -	\$ 1,858	(C)			\$ 1,858
3	2	Carroll Springs Roof Replacement				\$ 417	(SR)	\$ 428	(SR)	\$ 845
4	3	Taneytown ES Roof Replacement				\$ 493	(SR)	\$ 562	(SR)	\$ 1,055
5		Energy Efficiency Initiative - Lighting Projects				\$ 2,505	(SR)			\$ 2,505
	3	CCCTC Roof Replacement						\$ 150	(P)	\$ 150
	4	Charles Carroll ES Roof Replacement						\$ 40	(P)	\$ 40
	5	Manchester ES Roof Replacement						\$ 95	(P)	\$ 95
	6	Charles Carroll ES Heat Plant Conversion						\$ 165	(P)	\$ 165
	7	East Middle HVAC Replacement						\$ 630	(P)	\$ 630
	8	Manchester ES HVAC Replacement						\$ 310	(P)	\$ 310
	9	Paving						\$ 775	(C)	\$ 775
	10	Technology Improvements						\$ 970	(C)	\$ 970
	11	Roofing Improvements						\$ 145	(C)	\$ 145
	12	Barrier Free Modifications						\$ 39	(C)	\$ 39
	13	Relocatable Classroom Movement						\$ 420	(C)	\$ 420
			\$ -	\$ 235	\$ 235	\$ 6,507		\$ 5,815		\$ 12,322

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



# Roof Replacement - Westminster West Middle School

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**Project Description:**

Replacement of 115,325 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2014 request is for the state and local share of construction costs.

**Project Justification:**

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design							235,000	235,000
Land Acquisition								0
Site Work								0
Construction	2,130,000							2,130,000
Equipment/Furnishings								0
Other	190,000							190,000
<b>TOTAL</b>	<b>2,320,000</b>						<b>235,000</b>	<b>2,555,000</b>
<b>SOURCES OF FUNDS</b>								
County	1,086,000						235,000	1,321,000
State PSCP	1,234,000							1,234,000

# Open Space Enclosure

---

**Project Description:**

This project provides for the enclosure of an existing open space school building. It includes the construction of interior partitions; installation of exterior exits and fire sprinkler systems where required; alterations to the interior finishes; and modifications to the HVAC, electrical, and fire alarm systems to comply with life safety and building codes applicable to a conversion from an open space concept school facility to a traditional closed classroom school building. Eight million dollars of funding for Open Space Enclosures was received as part of the adopted 2008 Carroll County Commissioners Capital Budet. The Carrolltowne Elementary, Northwest Middle, and Westminter Elementary projects are complete. The Robert Moton Elementary project is currently under construction, and planning for the Eldersburg Elementary project is scheduled to begin in September 2012. The fiscal year 2014 request is for the State share of construction for the Eldersburg Elementary projects.

The following projects are scheduled:

Eldersburg Elementary School - State Share of Construction Funding (FY14)

**Project Justification:**

This is an improvement to the facility that will minimize distractions between the classrooms by improving the acoustics of the classrooms. The learning environment will improve, thereby contributing to effective student learning, as well as support the Board of Education's goal to provide a safe and orderly learning environment.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design							1,000,000	1,000,000
Land Acquisition								0
Site Work								0
Construction	1,858,000						12,223,000	14,081,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>1,858,000</b>	<b>0</b>					<b>13,223,000</b>	<b>15,081,000</b>
<b>SOURCES OF FUNDS</b>								
County	0	0					8,000,000	8,000,000
State PSCP	1,858,000						5,223,000	7,081,000

# Roof Replacement - Carroll Springs

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**Project Description:**

Replacement of 28,177 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2014 request is for the state and local share of construction costs.

**Project Justification:**

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	60,000							60,000
Land Acquisition								0
Site Work								0
Construction	720,000							720,000
Equipment/Furnishings								0
Other	65,000							65,000
<b>TOTAL</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,000</b>
<b>SOURCES OF FUNDS</b>								
County	428,000	0	0	0	0	0	0	428,000
State PSCP	417,000							417,000

## Roof Replacement - Taneytown Elementary School

---

### Project Description:

Replacement of 45,700 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2014 request is for the state and local share of construction costs.

### Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	75,000							75,000
Land Acquisition								0
Site Work								0
Construction	900,000							900,000
Equipment/Furnishings								0
Other	80,000							80,000
<b>TOTAL</b>	<b>1,055,000</b>	<b>0</b>						<b>1,055,000</b>
<b>SOURCES OF FUNDS</b>								
County	562,000	0						562,000
State PSCP	493,000							493,000

## Energy Efficiency Initiative - Lighting Projects

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### Project Description:

This project involves the replacement of exterior lights with more energy efficient LED lights, and the installation of occupancy sensors in classrooms and offices at 41 schools. Mt. Airy Middle and Westminster Elementary are not part of this request. The reason for this is that Mt. Airy Middle is being replaced, and Westminster Elementary had projects recently completed to install occupancy sensors and exterior LED lighting. The scope of these projects was specifically developed to target the eligible utility company rebates for lighting, as well as the State Energy Efficiency Initiative funding available in the FY14 Capital Budget.

### Project Justification:

These projects will reduce the system's electricity usage thereby lower energy costs across the system.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	2,505,000							2,505,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>2,505,000</b>						<b>0</b>	<b>2,505,000</b>
<b>SOURCES OF FUNDS</b>								
County	0						0	0
State PSCP	2,505,000							2,505,000



## Roof Replacement - Carroll County Career & Technology Center

---

**Project Description:**

Replacement of 94,368 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2014 request is for design funding.

**Project Justification:**

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	150,000							150,000
Land Acquisition								0
Site Work								0
Construction		1,885,000						1,885,000
Equipment/Furnishings								0
Other		170,000						170,000
<b>TOTAL</b>	<b>150,000</b>	<b>2,055,000</b>						<b>2,205,000</b>
<b>SOURCES OF FUNDS</b>								
County	150,000	964,000						1,114,000
State PSCP		1,091,000						1,091,000

# Roof Replacement - Charles Carroll Elementary School

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**Project Description:**

Replacement of 24,514 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2,897 square feet of roof that was replaced in 2012 is not part of this request. The 2014 request is for local design funding.

**Project Justification:**

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	40,000							40,000
Land Acquisition								0
Site Work								0
Construction		500,000						500,000
Equipment/Furnishings								0
Other		45,000						45,000
<b>TOTAL</b>	<b>40,000</b>	<b>545,000</b>						<b>585,000</b>
<b>SOURCES OF FUNDS</b>								
County	40,000	255,000						295,000
State PSCP		290,000						290,000

# Roof Replacement - Manchester Elementary School

---

**Project Description:**

Replacement of 59,545 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2014 request is for local design funding.

**Project Justification:**

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	95,000							95,000
Land Acquisition								0
Site Work								0
Construction		1,165,000						1,165,000
Equipment/Furnishings								0
Other		105,000						105,000
<b>TOTAL</b>	<b>95,000</b>	<b>1,270,000</b>						<b>1,365,000</b>
<b>SOURCES OF FUNDS</b>								
County	95,000	594,000						689,000
State PSCP		676,000						676,000

# Charles Carroll Elementary School Heat Plant Conversion

---

**Project Description:**

This project involves the conversion or replacement of the existing steam boilers with hot water boilers, the replacement of the old steam and condensate piping, the replacement of the terminal heat units in the classrooms, the replacement of the pneumatic controls, and the testing and balancing of the system. Design funding was received as part of the 2011 capital budget, but was utilized to hire an architect to perform a feasibility study to evaluate the options for modernizing Charles Carroll Elementary. This project is being included in the CIP request again in case funding is not provided for a modernization. The 2014 request is for design funding, and the 2015 request is for the state and local share of construction costs.

**Project Justification:**

Although the school was recently air-conditioned as part of the Performance Contract with Johnson Controls, the heating system was not addressed as part of that project. Conversion of the steam boilers to hot water boilers is a priority of Carroll County Public Schools because hot water heating systems operate at a lower pressure, are more efficient, and provide better temperature control than steam systems. In addition to the steam boilers, the majority of the steam distribution system and equipment is in poor condition and in need of replacement.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	165,000							165,000
Land Acquisition								0
Site Work								0
Construction		2,065,000						2,065,000
Equipment/Furnishings								0
Other		155,000						155,000
<b>TOTAL</b>	<b>165,000</b>	<b>2,220,000</b>						<b>2,385,000</b>
<b>SOURCES OF FUNDS</b>								
County	165,000	1,052,000						1,217,000
State PSCP		1,168,000						1,168,000

# Westminster East Middle - HVAC Replacement

---

**Project Description:**

This project involves the replacement of the heating, ventilation and air conditioning (HVAC) system for Westminster East Middle school. The existing system was installed during the 1975 renovation of the building. A scope study is being performed to determine the final scope of work and cost estimate.

**Project Justification:**

The existing 36 year old HVAC system is well beyond the expected useful life of an typical HVAC system. The central cooling plant is a water-cooled chiller that uses R11 refrigerant. R11 is difficult to find and expensive to purchase because it is no longer used today due to environmental concerns. The central heating plant is made up of two gas-fired steam boilers. Replacement of Steam Boilers with Hot Water Boilers is a priority of Carroll County Public Schools because Hot Water heating systems operate at a lower pressure, are more efficient, and provide better temperature control than steam systems. The existing unit ventilators located in each classroom do not meet current ventilation requirements and are not capable of controlling humidity levels within the school. Proper ventilation and humidity control is necessary to provide a safe and comfortable learning environment for students.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	630,000							630,000
Land Acquisition								0
Site Work								0
Construction		7,830,000						7,830,000
Equipment/Furnishings								0
Other		590,000						590,000
<b>TOTAL</b>	<b>630,000</b>	<b>8,420,000</b>						<b>9,050,000</b>
<b>SOURCES OF FUNDS</b>								
County	630,000	3,881,000						4,511,000
State PSCP		4,539,000						4,539,000

# Manchester Elementary HVAC Replacement

---

**Project Description:**

This project involves the replacement of the Rooftop Air Handling Units, the replacement of oil fired boilers with more efficient gas fired boilers, the replacement of heating pumps, and the replacement of the existing pneumatic controls system, and the testing and balancing of the system. The replacement of this aging equipment with more efficient equipment will provide ongoing operational savings. Also the replacement of the existing boilers with gas fired boilers will include the removal of the existing underground oil tank, thus eliminating the risk of future environmental problems. This project will be coordinated with the Roof Replacement project being done in the same time frame. The 2014 request is for local design funding.

**Project Justification:**

The mechanical equipment was installed when the school was renovated in 1989. The age of this equipment will be 25 years old in 2014. The replacement of this aging equipment will address changes in Air Quality requirements for schools since the system was installed, provide a more energy efficient system, eliminate a potential environmental risk, and address noise concern issues regarding the Roof Top Air Handling Units.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	310,000							310,000
Land Acquisition								0
Site Work								0
Construction		3,835,000						3,835,000
Equipment/Furnishings								0
Other		290,000						290,000
<b>TOTAL</b>	<b>310,000</b>	<b>4,125,000</b>						<b>4,435,000</b>
<b>SOURCES OF FUNDS</b>								
County	310,000	1,902,000						2,212,000
State PSCP		2,223,000						2,223,000

# Paving

---

**Project Description:**

This on-going project addresses the maintenance and replacement of school parking areas and driveways. Potential projects planned include:

- 2013 - Hampstead ES (main parking lot); Westminster HS (service area and back drive); Runnymede ES (bus loop)
- 2014 - West MS (Monroe St. parking lot, service area, main lot); William Winchester ES (main lot)
- 2015 - Francis Scott Key HS (upper parking lots)
- 2015 - Carroll County Career & Technology Center (main parking lot)
- 2017 - Westminster HS (stadium parking lot)
- 2018 - North Carroll HS (bus loop, service area, & Panther Dr. lower parking lot)
- 2019 - Northwest MS (driveway and main lot); Eldersburg ES (bus loop & parking lot)

**Project Justification:**

Maintaining the paved areas delays or eliminates the need for much more costly parking and driveway reconstruction projects. It also prevents damage to school buses; maintenance vehicles during snow removal activities; and the vehicles of staff, parents and visitors. Contributes to the prevention of injuries to the students, employees and the public who utilize the parking areas. As the age of the parking areas continues to increase, the quality of the surface will continue to deteriorate and, depending upon weather conditions, the roadway will fail. All of the projects included in this CIP request have large areas where the paving has failed and require total reconstruction. Without the requested increase in funding for paving, these projects will be pushed out even farther and the amount of failed pavement will continue to increase.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	775,000	815,000	855,000	900,000	945,000	990,000	1,465,000	6,745,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>775,000</b>	<b>815,000</b>	<b>855,000</b>	<b>900,000</b>	<b>945,000</b>	<b>990,000</b>	<b>1,465,000</b>	<b>6,745,000</b>
<b>SOURCES OF FUNDS</b>								
County	775,000	815,000	855,000	900,000	945,000	990,000	1,465,000	6,745,000
State PSCP								0

# Technology Improvements

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## Project Description:

This project addresses 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 including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

## Project Justification:

A systematic replacement and upgrading of technology infrastructure is critical to preventing Carroll County Public Schools from slipping into technological obsolescence. Further, critical infrastructure upgrades are necessary to meet the requirements of the MSDE Technology Plan, the Federal No Child Left Behind Act, Maryland's Race-To-The Top initiative, Financial and the State Legislative Audits, other legislation including Sarbanes Oxley and CALEA, and the expectations of public agencies in regards to Business Continuity/Disaster Recovery. This program assures that the school system's computing hardware will keep pace with technological advances that will prepare students for the rapidly changing workforce and retire aging equipment. Without a planned program of replacement the school system will realize a degradation of its ability to support instructional programs and services. Further, technology investments are required to realize the cost savings and benefit of the Carroll County Public Network.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	970,000	1,120,000	865,000	890,000	860,000	900,000	500,000	6,105,000
Other								0
<b>TOTAL</b>	<b>970,000</b>	<b>1,120,000</b>	<b>865,000</b>	<b>890,000</b>	<b>860,000</b>	<b>900,000</b>	<b>500,000</b>	<b>6,105,000</b>
<b>SOURCES OF FUNDS</b>								
County	970,000	1,120,000	865,000	890,000	860,000	900,000	500,000	6,105,000
State PSCP								0



# Roofing Improvements

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## Project Description:

This project addresses general roofing repairs required during the life cycle of a roof system at various facilities. These repairs are to restore the roof system that has been damaged through normal wear and tear and weather or are partial replacement of specific damaged areas. This preventative maintenance maintains the integrity of the roof system and warranties obtained at time of original installation. Annual inspections by the Plant Maintenance department and work order requests identifies roof sections requiring immediate attention.

## Project Justification:

Protection of the building components and contents, as well as preserves the learning environment which supports the educational programs. This project allows for the extension of the life cycle of partial areas of the building's roofing system until the cost effective replacement of the total roof system can be funded and scheduled. It addresses emergency repairs and permits immediate corrective action that prevents water infiltration into the building envelope. This water infiltration would damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	145,000	150,000	155,000	160,000	165,000	170,000	605,000	1,550,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>145,000</b>	<b>150,000</b>	<b>155,000</b>	<b>160,000</b>	<b>165,000</b>	<b>170,000</b>	<b>605,000</b>	<b>1,550,000</b>
<b>SOURCES OF FUNDS</b>								
County	145,000	150,000	155,000	160,000	165,000	170,000	605,000	1,550,000
State PSCP								0

## Barrier Free Modifications

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### Project Description:

This on-going project provides funding to accommodate individual and group program needs and particular accommodations (changing areas, life skills space, etc.) of 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.

### Project Justification:

Modifications to school system's facilities are required to accommodate the integration of students with individual education plans, address compliance to ADA codes at specific locations that are noted through public use of the buildings and perform capital renewal of equipment installed to provide handicap assessibility.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	39,000	41,000	43,000	45,000	47,000	49,000		264,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>39,000</b>	<b>41,000</b>	<b>43,000</b>	<b>45,000</b>	<b>47,000</b>	<b>49,000</b>		<b>264,000</b>

### SOURCES OF FUNDS

County	39,000	41,000	43,000	45,000	47,000	49,000		264,000
State PSCP								0

# Relocatable Classroom Movement

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## Project Description:

This project provides for the relocation of relocatable classrooms to various school sites to address student enrollment growth and programming issues. Evaluation of September 30th student enrollment data determines availability and decisions are made regarding placement at mid-school year. An evaluation of the condition of the existing relocatable classroom inventory is currently taking place. The funding provided in this project will be essential to implement any plan, developed as part of the Facilities Utilization Study, that involves relocatable classrooms.

## Project Justification:

The relocation of these classrooms are essential to the ability of the school system to manage student population growth in individual school attendance areas, address facility needs for educational and student support programs and house students during modernization and construction projects.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	420,000	440,000	460,000	480,000	500,000	520,000	200,000	3,020,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>	<b>420,000</b>	<b>440,000</b>	<b>460,000</b>	<b>480,000</b>	<b>500,000</b>	<b>520,000</b>	<b>200,000</b>	<b>3,020,000</b>
<b>SOURCES OF FUNDS</b>								
County	420,000	440,000	460,000	480,000	500,000	520,000	200,000	3,020,000
State PSCP								0

# Charles Carroll Modernization

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## Project Description:

This project involves the renovation of Charles Carroll Elementary School. Due to the fact that the majority of this building is over 50 years old, multiple systemic replacements are necessary. The school also has several educational deficiencies which need to be addressed, but the age and lack of capacity in the existing septic systems limits renovation options. A Feasibility Study to evaluate the different options for addressing the physical and educational deficiencies at the school was completed in 2012. All of the options in the study required the replacement of the existing septic system. The consultant who performed the study is currently investigating the feasibility of replacing the existing septic system on the property.

## Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, Charles Carroll Elementary was listed as the first school on the Modernization priority list. The original building was constructed in 1929 with additions constructed in 1950 and in 1973. Instructional and support spaces need to be modernized in order to accommodate today's instructional program. The installation of wet-pipe sprinkler system will enhance life safety and reduce insurance costs. Replacement of aging building systems and components such as roofing, exterior windows, plumbing, life safety, security, technology and telecommunication systems; and heating systems is required to protect the school system's physical assets. This modernization should also address ADA accessibility concerns; and if feasible reconfigure the building interior to support the elementary school educational program delivery.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		880,000						880,000
Land Acquisition								0
Site Work			2,300,000					2,300,000
Construction			16,500,000					16,500,000
Equipment/Furnishings			1,085,000					1,085,000
Other			1,500,000					1,500,000
<b>TOTAL</b>		880,000	21,385,000				0	22,265,000
<b>SOURCES OF FUNDS</b>								
County		880,000	12,385,000					13,265,000
State PSCP			9,000,000					9,000,000

# New Carroll County Career & Technology Center

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**Project Description:**

This project involves the design and construction of a new Career & Technology Center to accommodate 750 students in 29 occupational programs. This new building will replace the current Carroll County Career & Technology Center (CCCTC) built in 1971.

**Project Justification:**

A Scope Study was conducted in 2006 to evaluate the physical condition and educational adequacy of the Carroll County Career & Technology Center. The Study identified multiple building systems that need replacement in the near future, but the greater problem identified in the evaluation was the educational adequacy of the current building. The current building opened in 1971, and offered 15 vocational programs to students. An addition was constructed in 1987 adding 3 programs (HVAC, Welding, and Diesel) to the Center, bringing the total number of programs up to 18. In 2007 there were 20 programs with 24 teaching stations (some programs offer multiple sections) being offered at the building. As a result of the over crowding and the fact that the original design of the building was not based on today's requirements for programs, the Study determined that the current building is not meeting the educational needs of the programs being offered. In order to continue these current programs and add new programs relevant to today's labor market the Scope Study presented 3 options. The three options were:

- Renovate and expand the existing school
- Build a replacement school on the Westminster High site
- Build a replacement school on a new site

Due to the detrimental impact to the high school the second option was not seriously considered. The added expense of phasing, the difficulty of maintaining the specialized CTE programs during a phased renovation, and the fact that the Board of Education already owns a school site in close proximity to the current CCCTC made the third option the most feasible choice..

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design			5,390,000					5,390,000
Land Acquisition								0
Site Work				7,100,000				7,100,000
Construction				22,845,000	29,945,000			52,790,000
Equipment/Furnishings						6,335,000		6,335,000
Other						3,145,000		3,145,000
<b>TOTAL</b>			5,390,000	29,945,000	29,945,000	9,480,000	0	74,760,000
<b>SOURCES OF FUNDS</b>								
County			5,390,000	16,945,000	16,945,000	9,480,000	0	48,760,000
State PSCP				13,000,000	13,000,000		0	26,000,000

# William Winchester Elementary School Modernization

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**Project Description:**

This project involves the modernization of William Winchester Elementary School. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, multiple systemic replacements are necessary. A Study was performed in 2003 to evaluate the Modernization needs of the school. Since that time the building was air conditioned as part of the Performance Contract with Johnson Controls in 2005, and a new Kindergarten Addition was completed in 2010. Although these two major deficiencies identified in the 2003 Study have been addressed, the other deficiencies still remain. These deficiencies include: a severely undersized Media Center, the lack of centralized Administration spaces, the lack of sprinkler system, an aging technology infrastructure, a failing roof, an aging central heating plant, a lack of parking, and poor traffic flow. A new Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

**Project Justification:**

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, William Winchester Elementary was listed as the second school on the Modernization priority list. The original building was constructed in 1962 with additions constructed in 1980, 1986, 1990, and 2010. Capital renewal of the building structure and building systems (such as mechanical, electrical, fire alarm, roofing) is required to maintain the school system's physical assets. The instructional and support spaces need to be modernized to facilitate today's instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design			65,000		1,700,000			1,765,000
Land Acquisition								0
Site Work						1,325,000		1,325,000
Construction						17,590,000		17,590,000
Equipment/Furnishings						1,405,000		1,405,000
Other						1,325,000		1,325,000
<b>TOTAL</b>			65,000	0	1,700,000	21,645,000		23,410,000
<b>SOURCES OF FUNDS</b>								
County			65,000	0	1,700,000	12,335,000		14,100,000
State PSCP						9,310,000		9,310,000

## East Middle School Modernization

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### Project Description:

This project involves the modernization of the existing East Middle School building of 120,400 square feet. Due to the fact that the original building is 75 years old, and the last time it was renovated was 1975, 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 the physical and educational deficiencies at the school.

### Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, East Middle School was listed as the third school on the Modernization priority list. The original building was constructed in 1936 with additions constructed in 1950, 1964, and a modernization in 1975. Capital renewal of the building structure and building systems (such as mechanical, electrical, fire alarm, roofing) is required to maintain the school system's physical assets. Accessibility issues will need to be addressed to provide access to all programs located within the building. The instructional and support spaces need to be modernized to facilitate the instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design				65,000		3,535,000		3,600,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>				65,000	0	3,535,000	0	3,600,000
<b>SOURCES OF FUNDS</b>								
County				65,000	0	3,535,000		3,600,000
State PSCP								0

# West Middle School Modernization

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**Project Description:**

This project involves the modernization of the existing West Middle School building of 135,733 square feet. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, 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 the physical and educational deficiencies at the school.

**Project Justification:**

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, Westminster West Middle was listed as the fourth school on the Modernization priority list. The original building was constructed in 1958 with additions constructed in 1964 and in 1996. The instructional and support spaces need to be modernized to facilitate the instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs. Additions have resulted in individual life safety systems associated with each addition have been coupled together. Replacement of aging building systems and components such as electrical, plumbing, life safety, security, technology and telecommunication systems; and heating systems is required to protect the school system's physical assets. This modernization will also address ADA accessibility concerns; and reconfigure the building interior support the middle school educational program delivery.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design					70,000			70,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>					70,000			70,000
<b>SOURCES OF FUNDS</b>								
County					70,000			70,000
State PSCP								0



# Westminster High School Modernization

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**Project Description:**

This project involves the modernization of the existing Westminster High School building of 337,050 square feet. Due to the fact that the majority of this building will be 50 years old at the time of modernization, 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 the physical and educational deficiencies at the school.

**Project Justification:**

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, Westminster High School was listed as the sixth school on the Modernization priority list. The original building was constructed in 1970 with additions being constructed in 1985 (Ag. Science), and in 2010 (Mechanical Rooms). This project will bring the aging school up to current educational standards and provide a modern facility that meets all county, state, and federal codes and requirements.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design						70,000		70,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>					0	70,000	0	70,000
<b>SOURCES OF FUNDS</b>								
County					0	70,000		70,000
State PSCP								0

# Taneytown Elementary Kindergarten Addition

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**Project Description:**

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate additional kindergarten students. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new prekindergarten classroom, and the renovation of the current prekindergarten classroom to provide access to the new addition. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

**Project Justification:**

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 65 kindergarteners who were enrolled in 2011. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		85,000						85,000
Land Acquisition								0
Site Work			135,000					135,000
Construction			1,070,000					1,070,000
Equipment/Furnishings			85,000					85,000
Other			60,000					60,000
<b>TOTAL</b>		85,000	1,350,000					1,435,000
<b>SOURCES OF FUNDS</b>								
County		85,000	665,000					750,000
State PSCP			685,000					685,000

# Cranberry Station Elementary Kindergarten Addition

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**Project Description:**

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

**Project Justification:**

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accommodate the 78 kindergarteners who were enrolled in 2011. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design				85,000				85,000
Land Acquisition								0
Site Work					130,000			130,000
Construction					915,000			915,000
Equipment/Furnishings					75,000			75,000
Other					55,000			55,000
<b>TOTAL</b>				85,000	1,175,000			1,260,000
<b>SOURCES OF FUNDS</b>								
County				85,000	580,000			665,000
State PSCP					595,000			595,000

# Friendship Valley Elementary Kindergarten Addition

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**Project Description:**

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

**Project Justification:**

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 74 kindergarteners who were enrolled in 2011. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design						85,000		85,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>					0			85,000
<b>SOURCES OF FUNDS</b>								
County					0			0
State PSCP								0

## Science Room Renovations

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### Project Description:

These projects are part of the Look of the Future High School Science Classroom state initiative. This involves the renovation of aging science classrooms and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces. A large number of high school science classrooms were renovated in the 1990's as part of this initiative. The projects included in this request include the remaining unrenovated high school science classrooms.

The following projects are scheduled:

North Carroll High School (6 classrooms) - Design (FY15) & Construction (FY16)

Westminster High School (6 classrooms) - Design (FY16) & Construction (FY17)

South Carroll High School (3 classrooms) - Design (FY17) & Construction (FY18)

Liberty High School (4 classrooms) - Design (FY18) & Construction (FY19)

### Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		95,000	100,000	55,000	55,000			305,000
Land Acquisition								0
Site Work			65,000	70,000	35,000	40,000		210,000
Construction			1,265,000	1,320,000	690,000	715,000		3,990,000
Equipment/Furnishings			105,000	110,000	55,000	60,000		330,000
Other			90,000	90,000	50,000	50,000		280,000
<b>TOTAL</b>		95,000	1,625,000	1,645,000	885,000	865,000		5,115,000
<b>SOURCES OF FUNDS</b>								
County		95,000	891,000	879,000	486,000	450,000		2,801,000
State PSCP			734,000	766,000	399,000	415,000		2,314,000

# HVAC - Improvements and Replacements

**Project Description:**

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities. This project also includes funding for Scope Studies which will be performed a year prior to the budget request.

**Future Planned Projects include:**

- Career & Technology Center system replacement - Scope Study (FY14), Design (FY15) & Construction (FY16)
- Spring Garden Elementary system replacement - Scope Study (FY15), Design (FY16) & Construction (FY17)
- Sandymount Elementary system replacement - Scope Study (FY16), Design (FY17) & Construction (FY18)
- Winfield Elementary system replacement - Scope Study (FY17), Design (FY18) & Construction (FY19)
- New Windsor Middle system replacement - Scope Study (FY18), Design (FY19) & Construction (FY20)

**Project Justification:**

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design	50,000	635,000	325,000	350,000	410,000	485,000		2,255,000
Land Acquisition								0
Site Work								0
Construction			7,295,000	3,435,000	3,700,000	4,500,000	690,000	19,620,000
Equipment/Furnishings								0
Other			550,000	260,000	280,000	340,000		1,430,000
<b>TOTAL</b>	<b>50,000</b>	<b>635,000</b>	<b>8,170,000</b>	<b>4,045,000</b>	<b>4,390,000</b>	<b>5,325,000</b>	<b>690,000</b>	<b>23,305,000</b>
<b>SOURCES OF FUNDS</b>								
County	50,000	635,000	3,940,000	2,055,000	2,250,000	2,716,000	690,000	12,336,000
State PSCP			4,230,000	1,990,000	2,140,000	2,609,000		10,969,000

# Systemic Roof Replacements

**Project Description:**

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The following projects are scheduled:

- Westminster High - Design (FY15) & Construction (FY16)
- Francis Scott Key High - Design (FY16) & Construction (FY17)
- South Carroll High - Design (FY17) & Construction (FY18)
- Mechanicsville Elementary - Design (FY18) & Construction (FY19)
- Sandymount Elementary - Design (FY18) & Construction (FY19)
- East Middle - Design (FY19) & Construction (FY20)
- Winfield Elementary - Design (FY19) & Construction (FY20)

**Project Justification:**

Replacement of roof will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		230,000	165,000	275,000	240,000	260,000		1,170,000
Land Acquisition								0
Site Work								0
Construction			2,845,000	2,070,000	3,425,000	2,975,000		11,315,000
Equipment/Furnishings								0
Other			255,000	185,000	260,000	270,000		970,000
<b>TOTAL</b>		230,000	3,265,000	2,530,000	3,925,000	3,505,000		13,455,000
<b>SOURCES OF FUNDS</b>								
County		230,000	1,614,000	1,330,000	1,941,000	1,783,000		6,898,000
State PSCP			1,651,000	1,200,000	1,984,000	1,722,000		6,557,000

# Electrical System Upgrades

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**Project Description:**

These projects involve 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 replacement of aging generators.

- FY15 - East Middle
- FY16 - Career & Technology Center
- FY17 - Westminster High
- FY18 - Sykesville Middle

**Project Justification:**

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. These projects will address all of these issues in a comprehensive manner as opposed to continuing to piece meal solutions to these problems.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		100,000	100,000	200,000	100,000			500,000
Land Acquisition								0
Site Work								0
Construction		1,000,000	1,000,000	2,000,000	1,000,000			5,000,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>2,200,000</b>	<b>1,100,000</b>	<b>0</b>		<b>5,500,000</b>
<b>SOURCES OF FUNDS</b>								
County		520,000	520,000	1,040,000	520,000	0		2,600,000
State PSCP		580,000	580,000	1,160,000	580,000			2,900,000



# Fire Alarm System Replacements

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**Project Description:**

This project involves 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.

- FY15 - Mt. Airy Elementary School
- FY16 - Westminster East Middle
- FY17 - Career & Technology Center

**Project Justification:**

As the fire alarm systems at these schools continue to age it becomes increasingly difficult to purchase replacement parts, make repairs and maintain communication between the components of the separate systems. These systems are approaching obsolescence and will require replacement to assure compliance with Life Safety Codes.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		125,000	130,000	135,000				390,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>		125,000	130,000	135,000				390,000
<b>SOURCES OF FUNDS</b>								
County		125,000	130,000	135,000				390,000
State PSCP								0

# Window Replacements

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**Project Description:**

These projects involve the replacement of windows that are beyond their life cycle and are exhibiting signs of approaching failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

- FY15 - Sykesville Middle
- FY16 - Westminster East Middle
- FY17 - South Carroll High
- FY18 - Westminster High

**Project Justification:**

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY14	FY15	FY16	FY17	FY18	FY19	Prior Allocation	Total Project Cost
Engineering/Design		25,000	25,000	50,000	50,000			150,000
Land Acquisition								0
Site Work								0
Construction		250,000	250,000	500,000	500,000			1,500,000
Equipment/Furnishings								0
Other								0
<b>TOTAL</b>		<b>275,000</b>	<b>275,000</b>	<b>550,000</b>	<b>550,000</b>			<b>1,650,000</b>
<b>SOURCES OF FUNDS</b>								
County		130,000	130,000	260,000	260,000			780,000
State PSCP		145,000	145,000	290,000	290,000			870,000

APPENDIX A - CCPS STUDENT F.T.E. ENROLLMENT

ACTUAL FOR 1996 - 2011 AND PROJECTED FOR 2012-2021

	Sept.30	Elementary Enrollment	K-5 Change	Middle Enrollment	6-8 Change	High Enrollment	9-12 Change	Special School Enrollment	Special School Change	Alternative Ed.	Alternative Ed.Change	Pre-K Ed.	Pre-K Change	PreK-12 Enrollment	PreK-12 Change
C	1997	11,794		6,223		7,563		46		92		72		25,790	
T	1998	11,834	40	6,269	46	7,875	312	42	-4	99	7	84	12	26,203	413
U	1999	11,791	-43	6,462	193	8,038	163	37	-5	97	-2	82	-2	26,507	304
A	2000	11,479	-312	6,724	262	8,097	59	34	-3	108	11	96	14	26,538	31
L	2001	11,560	81	6,941	217	8,389	292	38	4	97	-11	101	5	27,126	588
	2002	11,431	-129	7,031	90	8,750	361	32	-6	92	-5	104	3	27,440	314
	2003	11,405	-26	7,010	-21	9,121	371	32	0	98	6	108	4	27,774	334
	2004	11,219	-186	6,971	-39	9,403	282	41	9	90	-8	105	-3	27,829	55
	2005	11,351	132	6,888	-83	9,696	293	35	-6	104	14	120	15	28,194	365
	2006	11,514	163	6,687	-201	9,716	20	37	2	95	-9	133	13	28,182	-12
	2007	11,688	174	6,506	-181	9,583	-133	47	10	94	-1	153	20	28,071	-111
	2008	11,653	-35	6,335	-171	9,431	-152	44	-3	89	-5	157	4	27,709	-362
	2009	11,655	2	6,315	-20	9,250	-181	50	6	74	-15	142	-15	27,486	-223
	2010	11,678	23	6,125	-190	9,075	-175	45	-5	61	-13	134	-8	27,118	-368
	2011	11,543	-135	6,147	22	8,881	-194	59	14	62	1	146	12	26,838	-280
	<b>2011A</b>	<b>11,543</b>		<b>6,147</b>		<b>8,881</b>		<b>59</b>		<b>62</b>		<b>146</b>		<b>26,838</b>	
P	2012	11,462	-81	6,075	-72	8,700	-181	59	0	61	-1	158	12	26,515	-323
R	2013	11,189	-273	6,244	169	8,532	-168	58	-1	61	0	158	0	26,242	-273
O	2014	10,951	-238	6,204	-40	8,497	-35	57	-1	60	-1	158	0	25,927	-315
J	2015	10,637	-314	6,254	50	8,470	-27	56	-1	59	-1	158	0	25,634	-293
E	2016	10,481	-156	6,125	-129	8,518	48	56	0	59	0	158	0	25,397	-237
C	2017	10,459	-22	6,042	-83	8,581	63	56	0	59	0	158	0	25,355	-42
E	2018	10,531	72	5,890	-152	8,597	16	56	0	59	0	158	0	25,291	-64
D	2019	10,776	245	5,728	-162	8,558	-39	56	0	59	0	158	0	25,335	44
	2020	11,159	383	5,567	-161	8,375	-183	56	0	59	0	158	0	25,374	39
	2021	11,660	501	5,384	-183	8,263	-112	56	0	59	0	158	0	25,580	206

Notes: <sup>1</sup> Enrollments are F.T.E. counts. All actual enrollments are September 30th official student enrollment count.  
<sup>2</sup> "Change" column indicates change from prior year.  
<sup>3</sup> Post Secondary and Flexible Student Support students are not included in totals

Carroll County Public Schools Actual & Projected Enrollment  
Educational Facilities Master Plan - 2012-2021

**ELEMENTARY SCHOOLS**

Comparisons are based on total State Rated capacity with FTE

School	State Rated Capacity				Total	Enrollment	Projected Enrollment									
	K-5	PreK	Spec. Ed.			Actual	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Carrolltowne	548	0	50		598	576	548	532	531	497	488	502	505	516	534	557
	Over (Under) State Rated Capacity					(22)	(50)	(66)	(67)	(101)	(110)	(96)	(93)	(82)	(64)	(41)
	Percent of STATE Capacity					96.3%	91.6%	89.0%	88.8%	83.1%	81.6%	83.9%	84.4%	86.3%	89.3%	93.1%
Charles Carroll	320	0	0		320	307	288	288	284	272	261	260	261	266	276	289
	Over (Under) State Rated Capacity					(13)	(32)	(32)	(36)	(48)	(59)	(60)	(59)	(54)	(44)	(31)
	Percent of STATE Capacity					95.9%	90.0%	90.0%	88.8%	85.0%	81.6%	81.3%	81.6%	83.1%	86.3%	90.3%
Cranberry Station	550	20	0		570	453	460	458	438	427	428	419	422	432	447	467
	Over (Under) State Rated Capacity					(117)	(110)	(112)	(132)	(143)	(142)	(151)	(148)	(138)	(123)	(103)
	Percent of STATE Capacity					79.5%	80.7%	80.4%	76.8%	74.9%	75.1%	73.5%	74.0%	75.8%	78.4%	81.9%
Ebb Valley	571	20	0		591	496	510	502	504	481	478	470	472	482	498	521
	Over (Under) State Rated Capacity					(95)	(81)	(89)	(87)	(110)	(113)	(121)	(119)	(109)	(93)	(70)
	Percent of STATE Capacity					83.9%	86.3%	84.9%	85.3%	81.4%	80.9%	79.5%	79.9%	81.6%	84.3%	88.2%
Eldersburg	570	0	0		570	515	499	484	467	462	454	450	453	464	481	501
	Over (Under) State Rated Capacity					(55)	(71)	(86)	(103)	(108)	(116)	(120)	(117)	(106)	(89)	(69)
	Percent of STATE Capacity					90.4%	87.5%	84.9%	81.9%	81.1%	79.6%	78.9%	79.5%	81.4%	84.4%	87.9%
Elmer Wolfe	548	0	0		548	393	393	380	366	358	354	353	356	364	376	392
	Over (Under) State Rated Capacity					(155)	(155)	(168)	(182)	(190)	(194)	(195)	(192)	(184)	(172)	(156)
	Percent of STATE Capacity					71.7%	71.7%	69.3%	66.8%	65.3%	64.6%	64.4%	65.0%	66.4%	68.6%	71.5%
Freedom	525	0	0		525	537	529	519	500	477	464	473	476	486	504	527
	Over (Under) State Rated Capacity					12	4	(6)	(25)	(48)	(61)	(52)	(49)	(39)	(21)	2
	Percent of STATE Capacity					102.3%	100.8%	98.9%	95.2%	90.9%	88.4%	90.1%	90.7%	92.6%	96.0%	100.4%
Friendship Valley	527	0	0		527	483	498	492	467	456	449	450	452	464	480	502
	Over (Under) State Rated Capacity					(44)	(29)	(35)	(60)	(71)	(78)	(77)	(75)	(63)	(47)	(25)
	Percent of STATE Capacity					91.7%	94.5%	93.4%	88.6%	86.5%	85.2%	85.4%	85.8%	88.0%	91.1%	95.3%
Hampstead	548	0	40		588	366	369	359	351	337	331	337	340	348	361	377
	Over (Under) State Rated Capacity					(222)	(219)	(229)	(237)	(251)	(257)	(251)	(248)	(240)	(227)	(211)
	Percent of STATE Capacity					62.2%	62.8%	61.1%	59.7%	57.3%	56.3%	57.3%	57.8%	59.2%	61.4%	64.1%
Linton Springs	731	0	0		731	682	667	635	618	602	604	599	602	616	636	664
	Over (Under) State Rated Capacity					(49)	(64)	(96)	(113)	(129)	(127)	(132)	(129)	(115)	(95)	(67)
	Percent of STATE Capacity					93.3%	91.2%	86.9%	84.5%	82.4%	82.6%	81.9%	82.4%	84.3%	87.0%	90.8%
Manchester	707	20	0		727	573	574	551	542	534	509	527	529	541	560	585
	Over (Under) State Rated Capacity					(154)	(153)	(176)	(185)	(193)	(218)	(200)	(198)	(186)	(167)	(142)
	Percent of STATE Capacity					78.8%	79.0%	75.8%	74.6%	73.5%	70.0%	72.5%	72.8%	74.4%	77.0%	80.5%
Mechanicsville	616	0	0		616	592	597	590	563	546	536	538	542	555	575	601
	Over (Under) State Rated Capacity					(24)	(19)	(26)	(53)	(70)	(80)	(78)	(74)	(61)	(41)	(15)
	Percent of STATE Capacity					96.1%	96.9%	95.8%	91.4%	88.6%	87.0%	87.3%	88.0%	90.1%	93.3%	97.6%

School	State Rated Capacity			Total	Enrollment	Projected Enrollment									
	K-5	PreK	Spec. Ed.		Actual	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Mt. Airy (Grades 3-5)	598	0	0	598	500	519	496	496	488	480	455	440	441	453	476
	Over (Under) State Rated Capacity				(98)	(79)	(102)	(102)	(110)	(118)	(143)	(158)	(157)	(145)	(122)
	Percent of STATE Capacity				83.6%	86.8%	82.9%	82.9%	81.6%	80.3%	76.1%	73.6%	73.7%	75.8%	79.6%
Parr's Ridge (Grades K-2)	590	20	0	610	489	485	477	453	437	438	450	473	493	513	533
	Over (Under) State Rated Capacity				(121)	(125)	(133)	(157)	(173)	(172)	(160)	(137)	(117)	(97)	(77)
	Percent of STATE Capacity				80.2%	79.5%	78.2%	74.3%	71.6%	71.8%	73.8%	77.5%	80.8%	84.1%	87.4%
Piney Ridge	571	0	0	571	599	592	576	550	539	517	529	533	544	563	588
	Over (Under) State Rated Capacity				28	21	5	(21)	(32)	(54)	(42)	(38)	(27)	(8)	17
	Percent of STATE Capacity				104.9%	103.7%	100.9%	96.3%	94.4%	90.5%	92.6%	93.3%	95.3%	98.6%	103.0%
Robert Moton	548	20	40	608	428	414	407	411	401	396	393	396	406	420	438
	Over (Under) State Rated Capacity				(180)	(194)	(201)	(197)	(207)	(212)	(215)	(212)	(202)	(188)	(170)
	Percent of STATE Capacity				70.4%	68.1%	66.9%	67.6%	66.0%	65.1%	64.6%	65.1%	66.8%	69.1%	72.0%
Runnymede	594	20	40	654	544	537	511	529	509	517	504	508	520	538	562
	Over (Under) State Rated Capacity				(110)	(117)	(143)	(125)	(145)	(137)	(150)	(146)	(134)	(116)	(92)
	Percent of STATE Capacity				83.2%	82.1%	78.1%	80.9%	77.8%	79.1%	77.1%	77.7%	79.5%	82.3%	85.9%
Sandymount	527	0	0	527	470	461	442	436	423	419	414	416	425	439	458
	Over (Under) State Rated Capacity				(57)	(66)	(85)	(91)	(104)	(108)	(113)	(111)	(102)	(88)	(69)
	Percent of STATE Capacity				89.2%	87.5%	83.9%	82.7%	80.3%	79.5%	78.6%	78.9%	80.6%	83.3%	86.9%
Spring Garden	593	0	0	593	519	532	520	520	521	510	498	502	513	531	554
	Over (Under) State Rated Capacity				(74)	(61)	(73)	(73)	(72)	(83)	(95)	(91)	(80)	(62)	(39)
	Percent of STATE Capacity				87.5%	89.7%	87.7%	87.7%	87.9%	86.0%	84.0%	84.7%	86.5%	89.5%	93.4%
Taneytown	550	20	0	570	434	436	422	418	411	397	399	402	412	427	446
	Over (Under) State Rated Capacity				(136)	(134)	(148)	(152)	(159)	(173)	(171)	(168)	(158)	(143)	(124)
	Percent of STATE Capacity				76.1%	76.5%	74.0%	73.3%	72.1%	69.6%	70.0%	70.5%	72.3%	74.9%	78.2%
Westminster	593	0	0	593	535	524	525	511	504	499	492	496	508	527	550
	Over (Under) State Rated Capacity				(58)	(69)	(68)	(82)	(89)	(94)	(101)	(97)	(85)	(66)	(43)
	Percent of STATE Capacity				90.2%	88.4%	88.5%	86.2%	85.0%	84.1%	83.0%	83.6%	85.7%	88.9%	92.7%
Wm. Winchester	571	20	0	591	614	618	630	612	590	591	574	579	591	613	641
	Over (Under) State Rated Capacity				23	27	39	21	(1)	-	(17)	(12)	-	22	50
	Percent of STATE Capacity				103.9%	104.6%	106.6%	103.6%	99.8%	100.0%	97.1%	98.0%	100.0%	103.7%	108.5%
Winfield	731	0	40	771	587	572	550	542	523	522	531	535	547	566	590
	Over (Under) State Rated Capacity				(184)	(199)	(221)	(229)	(248)	(249)	(240)	(236)	(224)	(205)	(181)
	Percent of STATE Capacity				76.1%	74.2%	71.3%	70.3%	67.8%	67.7%	68.9%	69.4%	70.9%	73.4%	76.5%
<b>TOTALS</b>	<b>13227</b>	<b>160</b>	<b>210</b>	<b>13597</b>	<b>11692</b>	<b>11622</b>	<b>11346</b>	<b>11109</b>	<b>10795</b>	<b>10642</b>	<b>10617</b>	<b>10690</b>	<b>10934</b>	<b>11318</b>	<b>11819</b>
	Over (Under) State Rated Capacity				(1,905)	(1,975)	(2,251)	(2,488)	(2,802)	(2,955)	(2,980)	(2,907)	(2,663)	(2,279)	(1,778)
	Percent of STATE Capacity				86.0%	85.5%	83.4%	81.7%	79.4%	78.3%	78.1%	78.6%	80.4%	83.2%	86.9%

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT  
2012-13**

School Type	School Name	Number of Classrooms	Type of Relocatable Unit
ELEMENTARY	Carrolltowne	12	2 doubles, 2 quads
	Charles Carroll	2	1 double
	Eldersburg	4	2 doubles
	Freedom	6	1 quad, 1 double
	Friendship Valley	4	1 quad
	Hampstead	4	2 doubles
	Linton Springs	2	1 double
	Mechanicsville	2	1 double
	Mt. Airy	2	1 double
	Piney Ridge	6	3 doubles
	Robert Moton	4	2 doubles
	Spring Garden	2	1 double
	Westminster	6	3 doubles
	William Winchester	8	4 doubles
	Winfield	2	1 double
MIDDLE	Westminster East	4	2 doubles
	Mt. Airy	10	2 quads, 1 double
	Oklahoma Road	4	2 doubles
	Sykesville	8	4 doubles
	Westminster West	2	1 double
HIGH	Liberty	7	4 doubles*
	North Carroll	2	1 double
	Westminster	8	1 quad, 2 doubles
SPECIAL	Carroll Springs	2	1 double
	Gateway School	2	1 double
	Career & Tech Center	8	4 doubles
<b>TOTAL CLASSROOMS</b>		<b>123</b>	

\* One double classroom relocatable is being utilized as one science lab.