Overview of Public Schools CIP

The Public Schools Community Investment Plan (CIP) includes school construction, such as additions and modernizations, as well as other school-related projects. School construction is funded primarily by dedicated Income Tax revenue, State funding, and Impact Fees.

In April 2016, the Commissioners voted to keep the school Impact Fee at zero until FY 19. Impact Fees for schools can be used only to build new schools or additions to existing schools to increase capacity.

Developing the school construction plan is a complex process involving the Board of Education's plans, priorities and requests, enrollment projections, redistricting plans, and projected development. Historically, the County has provided funding for three-quarters or more of the school CIP. In the current six-year plan, the County is providing approximately 73% of funding.

The Commissioners are providing planned funding in FY 19-20 to address the Carroll County Career and Technology Center. In FY 17, a feasibility study was conducted to explore alternatives and a Career and Technology Planning Committee was established to identify facility needs. Planned funding is included in FY 18-20 to renovate the science rooms of three high schools.

Even with the \$234.8 million included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified a number of needs that have no existing or planned funding. Other projects include:

- Westminster West Middle modernization
- Cranberry Station Elementary kindergarten addition
- Friendship Valley Elementary kindergarten and PRIDE addition
- Sandymount Elementary kindergarten addition
- Taneytown Elementary kindergarten addition

Following this overview are copies of the Board of Education's FY 18 State Capital Improvement Plan Budget Request/FY 2019 –2023 Capital Improvement Program Plan and the Ten Year Facilities Master Plan Calendar. For additional information on Public School projects, please refer to the individual project pages.

FY 2018 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Pric	rity		Prior Au	ıthorization/A	llocation		Fiscal	Year 2018	Fun	ding Red	quest	
State	Local		State	County	Total	;	State	Request For	С	ounty	Request For	Total equest
1	1	Carrolltowne ES Roof Replacement				\$	833	(SR)	\$	779	(SR)	\$ 1,612
2	2	Runnymede ES Roof Replacement				\$	1,012	(SR)	\$	945	(SR)	\$ 1,957
3	3	Robert Moton ES Roof Replacement				\$	1,039	(SR)	\$	970	(SR)	\$ 2,009
4	4	Elmer Wolfe ES Roof Replacement				\$	968	(SR)	\$	905	(SR)	\$ 1,873
	5	East MS HVAC Replacement							\$	903	(P)	\$ 903
	6	Sandymount ES HVAV Replacement							\$	418	(P)	\$ 418
	7	Westminster HS Electrical System Renovation							\$	100	(P)	\$ 100
	8	Westminster HS Science Room Renovations							\$	100	(P)	\$ 100
	9	Security Improvements							\$	2,100	(C)	\$ 2,100
	10	Technology Improvements							\$	1,350	(C)	\$ 1,350
	11	Paving							\$	550	(C)	\$ 550
	12	Roof Repairs							\$	170	(C)	\$ 170
	13	Barrier Free Modifications							\$	50	(C)	\$ 50
			\$ -	\$ -	\$ -	\$	3,852		\$	9,340		\$ 13,192

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 2019-2023 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

		FY2	019			(\$,000 F)	12020				FY2	021			FY	2022			FY2	023			
Project Title		State		Local		State		Loc	al		State	L	ocal	s	tate	<u> </u>	ocal	s	tate	L	ocal		Total
Modernizations	$-\!\!\!\!+\!\!\!\!\!-$													-									
CCCTC Replacement School	-		\$	6,380	\$	17.8	24	\$ 38.	943	\$	17,823	\$	5 847	-								\$	86,8
Westminster West MS Modernization	_		Ψ	0,000	Ψ	17,02		Ψ 50,	,545	Ψ	17,025	Ψ	3,047			\$	70			\$	4,651	\$	4,7
West me west we would be well and west we would be west we would be well as we will be well as well as we will be well as	-						_									Ψ	70			Ψ	4,001	Ψ	7,11
Roof Replacements																							
East MS - Roof Replacement	\$	825	\$	770																		\$	1,59
Sandymount ES - Roof Replacement	\$	956	\$	893																		\$	1,8
Spring Garden ES - Roof Replacement					\$		48		886													\$	1,8
Linton Springs ES - Roof Replacement					\$	1,1	50	\$ 1,	,074													\$	2,2
Cranberry Station ES - Roof Replacement										\$	998		933									\$	1,9
Winfield ES - Roof Replacement										\$	1,232	\$	1,150									\$	2,3
Oklahoma Road MS - Roof Replacement														\$	1,971	\$	1,842					\$	3,8
Century HS - Roof Replacement			_				\perp		_					_				\$	2,533	\$	2,366	\$	4,8
HVAC-Replacements	-						\dashv		-	-				-				-					
East MS - System Replacement	\$	6,824	\$	5,306			+															\$	12,13
Sandymount ES - System Replacement	\$	3,162	_	2,459																		\$	5,6
Spring Garden ES - System Replacement		-,	\$	412	\$	3.1	13	\$ 2,	.421													\$	5,9
Winfield MS - System Replacement			Ť			-,			526	\$	3,976	\$	3,091									\$	7,5
Oklahoma Road MS - System Replacement											,	\$	666	\$	5,034	\$	3,914					\$	9,6
Northwest MS - System Replacement															•	\$	607	\$	4,587	\$	3,566	\$	8,7
Carrolltowne ES - System Replacement																				\$	718	\$	7
Kindergarten Additions	-		-				+		-														
Taneytown ES Kindergarten Addition			\$	109	\$	9:	20	\$	815													\$	1,8
Cranberry Station ES Kindergarten Addition			\$	87	\$		36		647													\$	1,4
Friendship Valley ES Kindergarten Addition			Ť		Ť		-		182	\$	1,547	\$	1,275									\$	3,0
Sandymount ES Kindergarten Addition								\$	91	\$	773	\$	638									\$	1,5
Science Room Renovation																							
Westminster High	\$	865	\$	775																		\$	1,6
South Carroll High			\$	55	\$	4	49	\$	406													\$	9
Liberty High			\$	55	\$				406													\$	9
Annual Requests							+																
Security Improvements			\$	630			+	\$	660			\$	690			\$	725			\$	760	\$	3,4
Technology Improvements	_		\$	800					825				1,730			\$	875			\$	500	\$	4,7
Paving			\$	865					565			\$	1,085			\$	850				1,100	\$	4,4
Roofing Improvements			Ť	000			-		180			—	1,000			\$	190			Ψ	.,	\$	3
Relocatable Classroom Movement			\$	175				-				\$	185			Ť				\$	195	\$	5
Barrier Free Modifications			\$	50				\$	50			\$	50			\$	50			\$	50	\$	2
Electrical Service Upgrades	-+						+																
Westminster High Electrical Equipment Replacement	\$	531	\$	369			+															\$	9
Sykesville Middle Electrical Equipment Replacement	Ψ	551	Ψ	503			\perp	\$	75	\$	443	\$	307									\$	8:
Window Replacements	-						+		-			_											
South Carroll High Window Replacement	-		\$	150	\$	0.0	85	\$	615													\$	1,6
East Middle Window Replacement	-+		Ψ	150	a a	00			150	\$	885	œ.	615			-						\$	1,6
Westminster High Window Replacement	-+		\vdash				-	φ	150	Ф	000	\$	150	\$	885	•	615					\$	
wesuminster riigh window replacement	-		\vdash				+					φ	150	Ф	000	φ	כוט					Ψ	1,65
	\$	13,163	\$	20,340	\$	26,4	74	\$ 49,	,517	\$	27,677	9	18,412	\$	7,890	\$	9,738	\$	7,120	\$ 1	3,906	\$	194,23

MODERNIZATIONS	COMPLETION]	FISCAL	YEARS	\$				NOTES
MODERNIZATIONS	DATE	7	8	9	20	2	22	23	2	2	2	NOTES
New Career & Technology Center (Replacem nt) This project involves the design and construction of a new Career & Technology Center to replace the aging facility. In addition to providing a modern school facility to meet the current curriculum, it will also provide space for additional programs that are currently housed in relocatable classrooms.	Aug. 2021		FS	Р	С	С	0					
West Middle Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.	Aug. 2025						FS	P	С	С	О	
William Winchester Elementary Modernization Due to the fact that William Winchester Elementary and West Middle share the same site, the modernizations of these facilities should be planned jointly.	Aug. 2026						FS		P	С	С	
Westminster High Modernization Due to the large investment made in the HVAC system at the school, a limited renovation targeting the instructional deficiencies may be a possibility for this school.	BD										FS	

FS = Feasibility Study P = Planning

C= Construction

CARPEAL REVENUAL REQUESTS	COMPLETION				F	ISCAI	YEAR	RS				NOTEC
CAPITAL RENEWAL PROJECTS	DATE	7	8	9	20	2	22	23	2	2	2	NOTES
Roof Replacement Projects	•		•	•	•	•	•	•		•	•	•
Manches ter Elementary	Aug. 2016											
Westminster Elementary	Aug. 2016											
South Carroll High	Aug. 2016											
Westminster High	Aug. 2016											
Francis Scott Key High	Aug. 2017	P										
Frie dship Valley Elementary	Aug. 2017	P										
Piney Ridge Elementary	Aug. 2017	P										
Carrolltowne Elementary	Aug. 2018		P									
Ru ymede Elementary	Aug. 2018		P									
Robert Moton Elementary	Aug. 2019			P								
Elmer Wolfe Elementary	Aug. 2019			P								
East Middle	Aug. 2020				P							HVAC Project - 2018
Sandymou t Elementary	Aug. 2020				P							HVAC Project - 2019
Linton Springs Elementary	Aug. 2021					P						
Spring Garden Elementary	Aug. 2021					P						HVAC Project - 2020
Cranberry Station Elementary	Aug. 2022						P					
Winfield Elementary	Aug. 2022						P					HVAC Project - 2021
Oklahoma Road Middle	Aug. 2023							P				HVAC Project - 2022
Century High	Aug. 2024								P			
Shiloh Middle	Aug. 2025									P		
North Carroll Middle	Aug. 2026										P	
HVAC Replacement Projects												
East Middle	Aug. 2019		P									Roof Project
Sandymou t Elementary	Aug. 2020			P								Roof Project
Spring Garden Elementary	Aug. 2021				P							Roof Project
Winfield Elementary	Aug. 2022					P						Roof Project
Oklahoma Road Middle	Aug. 2023						P					Roof Project
Northwest Middle	Aug. 2024							P				
Carrolltowne Elementary	Aug. 2025								P			
Liberty High	Aug. 2026									P		
Carroll Springs School	Aug. 2027										P	

P = Planning

C= Construction

CAPITAL RENEWAL PROJECTS	COMPLETION				F	ISCAL	YEAR	S				NOTES
CAPITAL RENEWAL PROJECTS	DATE	7	8	9	20	2	22	23	2	2	2	NOTES
Electrical System Replacement/Upgrades												
Westminster High	Aug. 2019	FS	P	C								
East Middle	Aug. 2019		P	С								Coordinate with HVAC Project
Sykesville Middle	Aug. 2021				P	С						
Fire Alarm Replacement												
East Middle	Aug. 2019		P	С								Coordinate with HVAC Project
Window Replacement						•						
South Carroll High	Aug. 2020			P	C							
East Middle	Aug. 2021				P	С						
Westminster High	Aug. 2022					P	С					
Paving Replacement	On-going	C	C	С	C	С	С	С	С	С	С	
Technology Improvements	On-going	C	C	C	C	C	С	C	С	C	C	

P = Planning C= Construction

INSTRUCTIONAL PROCESSM	COMPLETION					FISCAL	YEARS	5				
INSTRUCTIONAL PROGRAM	DATE	7	8	9	20	2	22	23	2	2	2	NOTES
Taneytown Kindergarten Addition This addition is needed t acc mmodate full day Kindergarten	Aug. 2020			P	C							
Cranberry Station Kindergarten Addition This addition is needed t acc mmodate full day Kindergarten	Aug. 2020			P	C							
Friendship Valley Kindergarten Addition This addition is needed t acc mmodate full day Kindergarten	Aug. 2021				P	C						
Sandymount Kindergarten Addition This addition is needed t acc mmodate full day Kindergarten	Aug. 2021				P	C						
Westminster High Science Room Renovations This project inv lives 6 original science r oms that have not been renovated.	Aug. 2019		P	C								
South Carroll High Science Room Renovations This project inv lives 2 original science r oms that have not been renovated.	Aug. 2020			P	С							
Liberty High Science Room Renovations This project inv lives 4 original science r oms that have not been renovated.	Aug. 2020			P	C							

P = Planning C = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

PUBLIC SCHOOLS: POPUBLIC SCHOOLS: POPUBL				Fiscal	Year			Prior	Balance to	Total
Care and Technology Center So		2018	2019	2020	2021	2022	2023	Allocation	Complete	Project Cost
Carcer and Technology Center So										
Projects										
New Construction, Additions, Modernizations Total \$200,000 \$5,640,000 \$57,610,000 \$50 \$50 \$00 \$00 \$00 \$50										, ,
HVAC Improvements and Replacements So \$558.800 \$6,635.400 \$7,810,900 \$9,140,300 \$9,688,000 \$0 \$0 \$33,833.400 HVAC System Replacement - East Middle \$0 \$948,150 \$12,736.500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fign School Science Room Renovations	200,000	1,040,000	1,710,000	0	U	U	0	0	3,550,000
HVAC Improvements and Replacements	New Construction, Additions, Modernizations Total	\$200,000	\$5,640,000	\$57,610,000	\$0	\$0	\$0	\$100,000	\$0	\$63,550,000
HVAC System Replacement - East Middle 0 948,150 12,736,500 0 0 0 0 0 0 0 0 13,684,650 HVAC System Replacement - Sandymount Elementary 418,000 5,621,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Projects									
HVAC System Replacement - Sandymount Elementary 1,000,000 1,000,000 1,000,000 1,000,000	HVAC Improvements and Replacements	\$0	\$558,800	\$6,635,400	\$7,810,900	\$9,140,300	\$9,688,000	\$0	\$0	\$33,833,400
Infrastructure Renewal 1,000,000 0 0 0 0 0 0 0 0		-	,					-	-	
Paving S75,000 G25,000 G75,000 T75,000 T75,000 S25,000 O O A2,000,000 Relocatable Classroom Removal O 175,000 O 185,000 T75,000 T75,000 S25,000 O O A2,000,000 Roof Repairs T70,000 O N0,000 O O O O O O O O O	HVAC System Replacement - Sandymount Elementary	418,000	5,621,000	0	0	0	0	0	0	6,039,000
Relocatable Classroom Removal 175,000 0 185,000 0 195,000 325,000 0 880,000	Infrastructure Renewal	1,000,000	0	0	0	0	0	0	0	1,000,000
Roof Repairs				,			,	-		
Roof Replacement - Carrolltowne Elementary 1,612,000 0 0 0 0 0 0 1,612,000 Roof Replacement - Elmer Wolfe Elementary 1,872,000 0 <td< td=""><td>Relocatable Classroom Removal</td><td>0</td><td>175,000</td><td>0</td><td>185,000</td><td>0</td><td>195,000</td><td>325,000</td><td>0</td><td>880,000</td></td<>	Relocatable Classroom Removal	0	175,000	0	185,000	0	195,000	325,000	0	880,000
Roof Replacement - Elmer Wolfe Elementary 1,872,000 0 0 0 0 0 0 1,872,000 Roof Replacement - Robert Moton Elementary 2,009,000 0 <td< td=""><td>Roof Repairs</td><td>170,000</td><td>0</td><td>180,000</td><td>0</td><td>190,000</td><td>0</td><td>0</td><td>0</td><td>540,000</td></td<>	Roof Repairs	170,000	0	180,000	0	190,000	0	0	0	540,000
Roof Replacement - Robert Moton Elementary 2,009,000 0 0 0 0 0 0 0 0 0		1,612,000				0				1,612,000
Roof Replacement - Runnymede Elementary 1,957,000 0 0 0 0 0 0 1,957,000 Roof Replacements 0 3,444,000 4,058,000 4,313,000 4,600,000 4,900,000 0 0 21,315,000 Security Improvements 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 0 0 0 0 2,000,000 Technology Improvements 1,350,000 1,000,000 1,000,000 1,000,000 1,000,000 0 0 0 0 0 6,350,000 Transfer to Operating Budget for BOE Debt Service 10,940,898 10,733,255 10,676,589 12,201,836 14,190,067 14,617,386 0 0 0 73,360,001 Westminster High Electrical Equipment Replacement 100,000 900,000 0 0 0 0 60,000 0 1,060,000 Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 <td>Roof Replacement - Elmer Wolfe Elementary</td> <td>1,872,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,872,000</td>	Roof Replacement - Elmer Wolfe Elementary	1,872,000	0	0	0	0	0	0	0	1,872,000
Roof Replacements 0 3,444,000 4,058,000 4,313,000 4,600,000 4,900,000 0 0 21,315,000 Security Improvements 2,000,000 0 0 0 0 0 0 0 0 0 2,000,000 Technology Improvements 1,350,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 0 0 0 0 6,350,000 Transfer to Operating Budget for BOE Debt Service 10,940,898 10,733,255 10,676,589 12,201,836 14,190,067 14,617,386 0 0 73,360,031 Westminster High Electrical Equipment Replacement 100,000 900,000 0 0 0 0 60,000 0 1,060,000 Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$385,000 \$0 \$171,712,081 PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000										
Security Improvements 2,000,000 0 0 0 0 0 0 0 2,000,000 Technology Improvements 1,350,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 0 0 0 6,350,000 Transfer to Operating Budget for BOE Debt Service 10,940,898 10,733,255 10,676,589 12,201,836 14,190,067 14,617,386 0 0 73,360,031 Westminster High Electrical Equipment Replacement 100,000 900,000 0 0 0 60,000 0 1,060,000 Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$385,000 \$0 \$171,712,081 PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081 SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,			-	-	-	-	-	-	-	
Technology Improvements	Roof Replacements	0	3,444,000	4,058,000	4,313,000	4,600,000	4,900,000	0	0	21,315,000
Transfer to Operating Budget for BOE Debt Service 10,940,898 10,733,255 10,676,589 12,201,836 14,190,067 14,617,386 0 0 73,360,031 Westminster High Electrical Equipment Replacement 100,000 900,000 0 0 0 0 0 60,000 0 1,060,000 Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$385,000 \$0 \$171,712,081 PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081 SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance \$3,350,000 \$0 \$3,350,000 State \$3,882,750 \$6,338,800 \$41,734,088 \$55,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,560		,,.					-	-		,,.
Westminster High Electrical Equipment Replacement 100,000 900,000 0 0 0 0 60,000 0 1,060,000 Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$385,000 \$0 \$171,712,081 PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081 SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 0 3,350,000 0 0 0 0 0 3,350,000 0 0 0 0 0 3,350,000 0 0		,			,,	,		-		
Other Projects Total \$24,003,898 \$24,005,205 \$35,961,489 \$26,235,736 \$29,895,367 \$31,225,386 \$385,000 \$0 \$171,712,081 PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081 SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562	Transfer to Operating Budget for BOE Debt Service	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	73,360,031
PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081 SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562	Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	60,000	0	1,060,000
SOURCES OF FUNDING: Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562	Other Projects Total	\$24,003,898	\$24,005,205	\$35,961,489	\$26,235,736	\$29,895,367	\$31,225,386	\$385,000	\$0	\$171,712,081
Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562	PUBLIC SCHOOLS TOTAL	\$24,203,898	\$29,645,205	\$93,571,489	\$26,235,736	\$29,895,367	\$31,225,386	\$485,000	\$0	\$235,262,081
Local Income Tax \$12,885,898 \$12,533,255 \$12,531,589 \$14,111,836 \$16,155,067 \$16,637,386 \$485,000 \$0 \$85,340,031 Bonds 4,115,250 10,773,150 39,305,812 6,223,177 7,069,959 7,501,140 0 0 74,988,488 Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562										
Bonds Public Schools Fund Balance 4,115,250 3,350,000 10,773,150 0 9,305,812 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SOURCES OF FUNDING:									
Public Schools Fund Balance 3,350,000 0 0 0 0 0 0 0 0 0 3,350,000 State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562	Local Income Tax	\$12,885,898	\$12,533,255	\$12,531,589	\$14,111,836	\$16,155,067	\$16,637,386	\$485,000	\$0	\$85,340,031
State \$3,852,750 \$6,338,800 \$41,734,088 \$5,900,723 \$6,670,341 \$7,086,860 \$0 \$0 \$71,583,562		, .,	.,,	, , .					-	. , ,
	Public Schools Fund Balance	3,350,000	0	0	0	0	0	0	0	3,350,000
PUBLIC SCHOOLS TOTAL \$24,203,898 \$29,645,205 \$93,571,489 \$26,235,736 \$29,895,367 \$31,225,386 \$485,000 \$0 \$235,262,081	State	\$3,852,750	\$6,338,800	\$41,734,088	\$5,900,723	\$6,670,341	\$7,086,860	\$0	\$0	\$71,583,562
	PUBLIC SCHOOLS TOTAL	\$24,203,898	\$29,645,205	\$93,571,489	\$26,235,736	\$29,895,367	\$31,225,386	\$485,000	\$0	\$235,262,081

8610

This project provides planned funding to address space needs and an aging facility at the Career and Technology Center. In FY 17, a feasibility study was conducted to explore alternatives and a Career and Technology Planning Committee was established to identify facility needs.

Operating impacts will be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
'									_
Engineering/Design		4,000,000					100,000		4,100,000
Land Acquisition									0
Site Work									0
Construction			55,900,000						55,900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	0	4,000,000	55,900,000	0	0	0	100,000	0	60,000,000
TOTAL	0	4,000,000	55,900,000	0	0	0	100,000	0	60,000,000
TOTAL SOURCES OF FUNDS	0	4,000,000	55,900,000	0	0	0	100,000	0	60,000,000
	0	4,000,000	55,900,000	0	0	0	100,000	0	60,000,000
SOURCES OF FUNDS	0	4,000,000	55,900,000	0	0	0	100,000	0	
SOURCES OF FUNDS Transfer from General Fund	0	4,000,000	55,900,000 26,800,000	0	0	0	,	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax	0			0	0	0	,	0	100,000
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Bonds	0		26,800,000	0	0	0	,	0	0 100,000 30,800,000

High School Science Room Renovations

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

Proj#

This project provides funding for the renovation of aging science classrooms to accommodate 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 1990s as part of this initiative. The projects contained in the plan include the remaining unrenovated high school science classrooms.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition									0
Site Work									0
Construction		1,430,000	1,490,000						2,920,000
Equipment/Furnishings		115,000	120,000						235,000
Other		95,000	100,000						195,000
EXPENDITURES									
TOTAL	200,000	1,640,000	1,710,000		_				
	,	2,0 .0,000	1,710,000	0	0	0	0	0	3,550,000
		2,010,000	1,710,000	U	0	0	0	0	3,550,000
SOURCES OF FUNDS		2,010,000	1,710,000	0	0	0	0	0	3,550,000
SOURCES OF FUNDS Transfer from General Fund		2,0 10,000	1,710,000	0	0	0	0	0	3,550,000
	200,000	2,0 10,000	1,710,000	0	0	0	0	0	
Transfer from General Fund]	775,200	812,000	U	0	0	0	0	0
Transfer from General Fund Local Income Tax]			0	0	0	0	0	200,000
Transfer from General Fund Local Income Tax Bonds]	775,200	812,000	U	0	0	0	0	0 200,000 1,587,200

HVAC Improvements and Replacements

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

974

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 performed one year prior to construction. Projects starting in the near term are budgeted as separate items. Funding is planned in this project for future HVAC improvements or replacements not yet identified as specific projects.

Future system replacements in the Board of Education's Facility Master Plan include: Spring Garden Elementary Winfield Elementary Oklahoma Road Middle Northwest Middle Carrolltowne Elementary

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
'									
Engineering/Design		558,800	657,400	776,900	821,300	900,000			3,714,400
Land Acquisition									0
Site Work									0
Construction			5,588,000	6,574,000	7,769,000	8,213,000			28,144,000
Equipment/Furnishings									0
Other			390,000	460,000	550,000	575,000			1,975,000
EXPENDITURES	<u>.</u>								
TOTAL	0	558,800	6,635,400	7,810,900	9,140,300	9,688,000	0	0	33,833,400
	ĺ								
SOURCES OF FUNDS	<u> </u>	1			1			1	
Transfer from General Fund									0
Local Income Tax									0
Bonds		558,800	3,516,762	4,139,777	4,844,359	5,134,640			
Donus									18,194,338
State			3,118,638	3,671,123	4,295,941	4,553,360			18,194,338 15,639,062
			3,118,638	3,671,123	4,295,941	4,553,360			, ,

Proi #

This project provides planned funding for the replacement of the existing 1975 HVAC system. A scope study, performed in 2014, recommended that the existing unit ventilator system be replaced with a 4-pipe central system to provide the ability to either heat or cool any space throughout the school year. Replacement of the existing electrical system is a critical component of this HVAC replacement project. In addition to the electrical work, the fire alarm system will also be replaced.

_	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		948,150							948,150
Land Acquisition									0
Site Work									0
Construction			11,848,200						11,848,200
Equipment/Furnishings									0
Other			888,300						888,300
EXPENDITURES									
TOTAL									
TOTAL	0	948,150	12,736,500	0	0	0	0	0	13,684,650
TOTAL	0	948,150	12,736,500	0	0	0	0	0	13,684,650
SOURCES OF FUNDS	0	948,150	12,736,500	0	0	0	0	0	13,684,650
	0	948,150	12,736,500	0	0	0	0	0	13,684,650
SOURCES OF FUNDS	0	948,150	12,736,500	0	0	0	0	0	
SOURCES OF FUNDS Transfer from General Fund	0	948,150 948,150	12,736,500 6,217,050	0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax	0			0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Bonds	0		6,217,050	0	0	0	0	0	0 0 7,165,200

HVAC System Replacement - Sandymount Elementary

District Location: 2

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

Proi #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	418,000								418,000
Land Acquisition									0
Site Work									0
Construction		5,229,000							5,229,000
Equipment/Furnishings									0
Other		392,000							392,000
EXPENDITURES									
TOTAL	418,000	5,621,000	0	0	0	0	0	0	6,039,000
TOTAL	418,000	5,621,000	0	0	0	0	0	0	6,039,000
TOTAL SOURCES OF FUNDS	418,000	5,621,000	0	0	0	0	0	0	6,039,000
	418,000	5,621,000	0	0	0	0	0	0	6,039,000
SOURCES OF FUNDS	418,000	5,621,000	0	0	0	0	0	0	
SOURCES OF FUNDS Transfer from General Fund	418,000	5,621,000 2,459,000	0	0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax			0	0	0	0	0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Bonds		2,459,000	0	0	0	0	0	0	0 0 2,877,000

Proj#

This project provides funding for infrastructure renewal at various Board of Education sites. The scope of the project will be determined as the project is fully developed.

	FY 18	FY 19	FY 20	FY 21	EV 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
	F1 18	F1 19	F1 20	F1 21	FY 22	F1 23	Allocation	Complete	Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	1,000,000								1,000,000
EXPENDITURES									
TOTAL	1,000,000	0	0	0	0	0	0	0	1,000,000
<u>'</u>									
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds									0
Public Schools Fund Balance	1,000,000								1,000,000
PROJECTED OPERATING IMPACTS							Ī		

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

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	575,000	625,000	675,000	725,000	775,000	825,000			4,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	_								
TOTA	L 575,000	625,000	675,000	725,000	775,000	825,000	0	0	4,200,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax	575,000	625,000	675,000	725,000	775,000	825,000			4,200,000
									7,200,000
Property Tax									0
Property Tax Bonds									
									0

Relocatable Classroom Removal

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

9745

This project provides planned funding for the removal of relocatable classrooms where they are no longer needed. The Board of Education currently has an inventory of 36 relocatable classroom buildings. Planned funding will address removal of approximately 75% of the inventory.

 $Projected\ operating\ impacts\ include\ a\ reduction\ of\ utilities\ and\ maintenance.$

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		175,000		185,000		195,000	325,000		880,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL		4== 000	_						
IOIAL	0	175,000	0	185,000	0	195,000	325,000	0	880,000
TOTAL	0 [175,000	0 [185,000	0	195,000	325,000	0	880,000
SOURCES OF FUNDS	0 [175,000	0	185,000	0	195,000	325,000	0	880,000
	0]	175,000	0	185,000	0	195,000	325,000	0	880,000
SOURCES OF FUNDS	0	175,000 175,000	0	185,000 185,000	0	195,000 195,000	325,000 325,000	0	
SOURCES OF FUNDS Transfer from General Fund	0		0		0		,	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax			0		0		,	0	0 880,000
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Property Tax	0		0		0		,	0	0 880,000 0

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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									
TOT	'AL 170,000	0	180,000	0	190,000	0	0	0	540,000
SOURCES OF FUNDS			Γ					T	
Transfer from General Fund									
									0
Local Income Tax	170,000		180,000		190,000				540,000
Property Tax	170,000		180,000		190,000				
	170,000		180,000		190,000				540,000
Property Tax			180,000		190,000				540,000

Proj #

This project provides funding for the replacement of 57,427 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
								, , , , , , , , , , , , , , , , , , ,	.,
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work									0
Construction	1,378,000								1,378,000
Equipment/Furnishings									0
Other	124,000								124,000
EXPENDITURES									
TOTAL	1,612,000	0	0	0	0	0	0	0	1,612,000
	_								
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	779,000								779,000
State	833,000								833,000
	•					•	•	•	
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Elmer Wolfe Elementary

District Location: 1

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

Proi #

This project provides funding for the replacement of 66,699 square feet of roofing, associated tapered insulation system, roof drains and flashings.

Project is contingent on receiving State funding.

							Prior	Balance to	Total
	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Allocation	Complete	Project Cost
Engineering/Design	128,000								128,000
Land Acquisition	120,000								0
Site Work									0
Construction	1,600,000								1,600,000
Equipment/Furnishings									0
Other	144,000								144,000
EXPENDITURES									
TOTAL	1,872,000	0	0	0	0	0	0	0	1,872,000
	_								
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	903,000								903,000
State	969,000								969,000
DDO IECTED OPED A TINIC							Ī		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Robert Moton Elementary

District Location: 3

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

Proj #

This project provides funding for the replacement of 71,585 square feet of roofing, associated tapered insulation system, roof drains and flashings.

							Prior	Balance to	Total
,	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Allocation	Complete	Project Cost
		1				I	Τ	ı	1
Engineering/Design	137,000								137,000
Land Acquisition									0
Site Work									0
Construction	1,718,000								1,718,000
Equipment/Furnishings									0
Other	154,000								154,000
EXPENDITURES									,
TOTAL	2,009,000	0	0	0	0	0	0	0	2,009,000
•			<u>u</u>						
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	970,000								970,000
State	1,039,000								1,039,000
		'				•		•	, , ,
PROJECTED OPERATING									
IMPACTS	0	0	0	0	0	0			

Proi #

This project provides funding for the replacement of 69,706 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
	1 1 10	111)	1 1 20	1121	1 1 22	11 23	Anocation	Complete	110ject Cost
Engineering/Design	134,000								134,000
Land Acquisition									0
Site Work									0
Construction	1,673,000								1,673,000
Equipment/Furnishings									0
Other	150,000								150,000
EXPENDITURES									
	_								
TOTAL	1,957,000	0	0	0	0	0	0	0	1,957,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds	945,250								945,250
State	1,011,750								1,011,750
								·	
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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

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

East Middle Sandymount Elementary Spring Garden Elementary Linton Springs Elementary Cranberry Station Elementary Winfield Elementary Oklahoma Road Middle Century High

_	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
					707	354			
Engineering/Design		235,000	277,000	295,000	315,000	335,000			1,457,000
Land Acquisition									0
Site Work									0
Construction		2,945,000	3,469,000	3,687,000	3,931,000	4,189,000			18,221,000
Equipment/Furnishings									0
Other		264,000	312,000	331,000	354,000	376,000			1,637,000
EXPENDITURES									
-		1	1	1	1	1		1	
TOTAL	0	3,444,000	4,058,000	4,313,000	4,600,000	4,900,000	0	0	21,315,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds		1,663,000	1,960,000	2,083,400	2,225,600	2,366,500			10,298,500
State		1,781,000	2,098,000	2,229,600	2,374,400	2,533,500			11,016,500
PROJECTED OPERATING IMPACTS									

Proj#

This project provides one-time funding for the replacement of aging security equipment including cameras, encoders, intercoms, access control, surveillance, and visit management systems. It also provides funding for the expansion of the existing system, including new camera locations and new access control locations.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	2,000,000								2,000,000
Other	<u> </u>								0
EXPENDITURES									
TOTAL	2,000,000	0	0	0	0	0	0	0	2,000,000
	_								
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Public Schools Fund Balance	2,000,000								2,000,000
PROJECTED OPERATING									

This project provides funding for technology improvements. The funding will allow for technology replacements, upgrades to infrastructure hardware and software, and the installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunciations are included in the technology infrastructure of the school system.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
!									
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,350,000
EXPENDITURES									
	<u>-</u> '								
-									
TOTAL	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,350,000
TOTAL	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,350,000
TOTAL SOURCES OF FUNDS	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,350,000
	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,350,000
SOURCES OF FUNDS	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	
SOURCES OF FUNDS Transfer from General Fund		, ,	, ,	, ,	, ,		0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax		, ,	, ,	, ,	, ,		0	0	6,000,000
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Property Tax	1,000,000	, ,	, ,	, ,	, ,		0	0	0 6,000,000 0

Transfer to Operating Budget for BOE Debt Service

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

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. A portion of these dedicated funds are transferred to the General Fund to pay debt service related to school construction projects. Because dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, the funding is counted twice in the All Funds budget summary.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386			73,360,031
EXPENDITURES									
TOTAL	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	73,360,031
TOTAL	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	73,360,031
TOTAL SOURCES OF FUNDS	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	73,360,031
	10,940,898	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	73,360,031
SOURCES OF FUNDS	10,940,898 10,940,898	10,733,255	10,676,589 10,676,589	12,201,836 12,201,836	14,190,067 14,190,067	14,617,386 14,617,386	0	0	
SOURCES OF FUNDS Transfer from General Fund							0	0	0
SOURCES OF FUNDS Transfer from General Fund Local Income Tax							0	0	73,360,031
SOURCES OF FUNDS Transfer from General Fund Local Income Tax Property Tax							0	0	0 73,360,031 0