

PUBLIC SCHOOLS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
BEST Program Addition - Robert Moton Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Change From Prior Adopted	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Career and Technology Center									
Prior Adopted	9,000,000	9,000,000	9,000,000	4,614,000	0	0	43,100,000	0	74,714,000
Request	10,500,000	10,500,000	10,255,000	0	0	0	43,100,000	0	74,355,000
Change From Prior Adopted	1,500,000	1,500,000	1,255,000	(4,614,000)	0	0	0	0	(359,000)
East Middle School Replacement									
Prior Adopted	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
Request	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
HVAC Improvements and Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
Change From Prior Adopted	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
HVAC System Replacement- Oklahoma Road Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
Change From Prior Adopted	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
HVAC System Replacement- Spring Garden Elementary									
Prior Adopted	0	0	0	0	0	0	3,175,000	0	3,175,000
Request	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Prior Adopted	3,160,000	0	0	0	0	0	0	0	3,160,000
Kindergarten Addition - Cranberry Station Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Change From Prior Adopted	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Kindergarten Addition - Friendship Valley Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Change From Prior Adopted	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Kindergarten Addition - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Change From Prior Adopted	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Kindergarten Addition - Tancytown Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Change From Prior Adopted	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Paving									
Prior Adopted	965,000	825,000	875,000	1,000,000	1,050,000	0	0	0	4,715,000
Request	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Change From Prior Adopted	235,000	375,000	325,000	200,000	150,000	1,200,000	0	0	2,485,000

PUBLIC SCHOOLS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
Relocatable Classroom Removal									
Prior Adopted	0	195,000	0	205,000	0	0	0	0	400,000
Request	0	195,000	0	205,000	0	220,000	0	0	620,000
Change From Prior Adopted	0	0	0	0	0	220,000	0	0	220,000
Roof Repairs									
Prior Adopted	190,000	0	200,000	0	210,000	0	0	0	600,000
Request	190,000	0	200,000	0	210,000	0	0	0	600,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Replacement - North Carroll Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Change From Prior Adopted	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Roof Replacement - Winfield Elementary									
Prior Adopted	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Request	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Change From Prior Adopted	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Change From Prior Adopted	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Technology Improvements									
Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	6,000,000
Request	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	0
Transfer to Operating Budget for BOE Debt Service									
Prior Adopted	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
Request	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
William Winchester Elementary Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	100,000	0	0	0	100,000
Change From Prior Adopted	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High									
Prior Adopted	0	0	0	0	0	0	155,000	0	155,000
Request	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Change From Prior Adopted	2,300,000	0	0	0	0	0	0	0	2,300,000
Window Replacement - Westminster High									
Prior Adopted	0	0	0	0	0	0	155,000	0	155,000
Request	1,000,000	0	0	0	0	0	155,000	0	1,155,000
Change From Prior Adopted	1,000,000	0	0	0	0	0	0	0	1,000,000
PUBLIC SCHOOLS TOTAL									
Prior Adopted	66,371,186	35,351,029	25,308,098	21,949,889	17,931,327	0	52,784,894	0	220,696,423
Request	81,925,186	57,860,029	50,191,098	43,717,889	43,137,327	25,418,000	52,784,894	0	355,034,423
Change From Prior Adopted	15,554,000	22,509,000	24,883,000	21,768,000	25,206,000	25,418,000	0	0	134,338,000

CONSERVATION AND OPEN SPACE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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Agricultural Land Preservation

Prior Adopted	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	0	22,415,000
Request	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000

Stormwater Facility Renovation

Prior Adopted	300,000	300,000	300,000	300,000	300,000	0	0	0	1,500,000
Request	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000

Watershed Assessment and Improvement (NPDES)

Prior Adopted	3,450,000	3,550,000	3,650,000	3,750,000	3,850,000	0	0	0	18,250,000
Request	3,234,120	3,296,000	3,426,000	3,557,000	3,690,000	3,825,000	0	0	21,028,120
Change From Prior Adopted	(215,880)	(254,000)	(224,000)	(193,000)	(160,000)	3,825,000	0	0	2,778,120

CONSERVATION AND OPEN SPACE TOTAL

Prior Adopted	8,233,000	8,333,000	8,433,000	8,533,000	8,633,000	0	0	0	42,165,000
Request	8,017,120	8,079,000	8,209,000	8,340,000	8,473,000	8,608,000	0	0	49,726,120
Change From Prior Adopted	(215,880)	(254,000)	(224,000)	(193,000)	(160,000)	4,425,000	0	0	3,378,120

ROADS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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Storm Drain Rehabilitation

Prior Adopted	253,000	283,000	313,000	343,500	360,000	0	0	0	1,552,500
Request	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
Change From Prior Adopted	0	0	0	0	0	378,000	0	0	378,000

Storm Drain Video Inspection

Prior Adopted	146,000	153,000	161,000	169,000	177,000	0	0	0	806,000
Request	146,000	153,000	161,000	169,000	177,000	186,000	0	0	992,000
Change From Prior Adopted	0	0	0	0	0	186,000	0	0	186,000

ROADS TOTAL

Prior Adopted	15,336,000	13,350,000	17,696,000	18,168,000	19,063,000	0	834,990	0	84,447,990
Request	15,336,000	13,640,000	18,475,000	21,131,500	19,820,000	20,160,500	887,230	2,656,500	112,106,730
Change From Prior Adopted	0	844,400	3,707,700	2,963,500	757,000	20,160,500	52,240	2,656,500	31,141,840

BRIDGES

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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Bridge Inspection and Inventory

Prior Adopted	31,000	32,000	33,000	34,000	35,000	0	0	0	165,000
Request	31,000	32,000	33,000	34,000	35,000	36,000	0	0	201,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000

Bridge Maintenance and Structural Repair

Prior Adopted	78,000	82,000	85,000	89,000	94,000	0	0	0	428,000
Request	78,000	82,000	85,000	89,000	94,000	99,000	0	0	527,000
Change From Prior Adopted	0	0	0	0	0	99,000	0	0	99,000

Brown Road over Roaring Run

Prior Adopted	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Request	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Cleaning and Painting of Bridge Structural Steel

Prior Adopted	234,000	246,000	258,000	271,000	284,000	0	0	0	1,293,000
Request	234,000	246,000	258,000	271,000	284,000	298,000	0	0	1,591,000
Change From Prior Adopted	0	0	0	0	0	298,000	0	0	298,000

Gaither Road over South Branch Patapsco

Prior Adopted	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Request	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Hawks Hill Road over Little Pipe Creek Tributary

Prior Adopted	255,000	0	510,000	0	0	0	0	0	765,000
Request	255,000	0	510,000	0	0	0	0	0	765,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

McKinstry's Mill Road over Little Pipe Creek

Prior Adopted	0	0	250,000	0	0	0	0	0	1,996,000
Request	0	0	250,000	0	0	1,746,000	0	0	1,996,000
Change From Prior Adopted	0	0	0	0	0	1,746,000	0	0	0

Old Kays Mill Road over Beaver Run

Prior Adopted	0	0	270,000	0	2,296,000	0	0	0	2,566,000
Request	0	0	270,000	0	2,296,000	0	0	0	2,566,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Patapsco Road Bridge Deck Replacement

Prior Adopted	0	0	0	0	170,000	0	0	0	594,000
Request	0	0	0	0	170,000	424,000	0	0	594,000
Change From Prior Adopted	0	0	0	0	0	424,000	0	0	0

BRIDGES TOTAL

Prior Adopted	2,694,850	360,000	1,676,000	394,000	4,318,000	0	275,000	0	11,887,850
Request	2,694,850	360,000	1,676,000	394,000	4,318,000	2,603,000	275,000	0	12,320,850
Change From Prior Adopted	0	0	0	0	0	2,603,000	0	0	433,000

RECREATION AND CULTURE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
Bark Hill Park Trail									
Prior Adopted	0	0	0	0	312,000	0	0	0	312,000
Request	0	0	0	0	312,000	0	0	0	312,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Bear Branch Nature Center Pavilion Replacement									
Prior Adopted	0	0	197,000	0	0	0	0	0	197,000
Request	0	0	197,000	0	0	0	0	0	197,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Cape Horn Park Field Lighting									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	528,000	0	0	528,000
Change From Prior Adopted	0	0	0	0	0	528,000	0	0	528,000
Cape Horn Park Waterless Restroom Replacement									
Prior Adopted	0	0	0	0	294,000	0	0	0	294,000
Request	0	0	0	0	294,000	0	0	0	294,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Community Self-Help Projects									
Prior Adopted	84,000	86,000	88,000	90,000	92,000	0	0	0	534,000
Request	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
Change From Prior Adopted	0	0	0	0	0	94,000	0	0	0
Deer Park Lighting Replacement									
Prior Adopted	0	0	0	291,000	0	0	0	0	291,000
Request	0	0	0	291,000	0	0	0	0	291,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Gillis Falls Trail Phase II									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	655,180	0	0	655,180
Change From Prior Adopted	0	0	0	0	0	655,180	0	0	655,180
Hashawha and Bear Branch Paving									
Prior Adopted	0	552,000	0	0	0	0	0	0	552,000
Request	0	552,000	0	0	0	0	0	0	552,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Land Acquisition									
Prior Adopted	340,000	358,000	365,000	376,000	387,000	0	0	0	1,826,000
Request	255,000	310,000	315,000	325,000	325,000	330,000	0	0	1,860,000
Change From Prior Adopted	(85,000)	(48,000)	(50,000)	(51,000)	(62,000)	330,000	0	0	34,000
Leister Park Phase II									
Prior Adopted	191,000	0	0	0	0	0	0	0	191,000
Request	191,000	0	0	0	0	0	0	0	191,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Northwest Area Regional Park Master Plan									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	335,000	0	0	335,000
Change From Prior Adopted	0	0	0	0	0	335,000	0	0	335,000
Northwest Trail									
Prior Adopted	0	0	0	1,100,000	0	0	0	0	1,100,000
Request	0	0	0	1,100,000	0	0	0	0	1,100,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Park Restoration									
Prior Adopted	180,000	185,000	190,000	195,000	200,000	0	0	0	1,155,000
Request	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
Change From Prior Adopted	0	0	0	0	0	205,000	0	0	0

RECREATION AND CULTURE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
Piney Run Pavilion Replacement									
Prior Adopted	0	0	181,000	0	0	0	0	0	181,000
Request	0	0	181,000	0	0	0	0	0	181,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Piney Run Pavilion Road Paving									
Prior Adopted	213,000	0	0	0	0	0	0	0	213,000
Request	213,000	0	0	0	0	0	0	0	213,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Piney Run Paving									
Prior Adopted	0	0	0	0	290,000	0	0	0	290,000
Request	0	0	0	0	290,000	0	0	0	290,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Piney Run Seawall and Launch Replacement									
Prior Adopted	0	0	0	0	277,000	0	0	0	277,000
Request	0	0	0	0	277,000	0	0	0	277,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sandymount Park Waterless Restroom									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	282,090	0	0	282,090
Change From Prior Adopted	0	0	0	0	0	282,090	0	0	282,090
Sports Complex Building Roof									
Prior Adopted	0	301,000	0	0	0	0	0	0	301,000
Request	301,000	0	0	0	0	0	0	0	301,000
Change From Prior Adopted	301,000	(301,000)	0	0	0	0	0	0	0
Sports Complex Dugout Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	301,000	0	0	301,000
Change From Prior Adopted	0	0	0	0	0	301,000	0	0	301,000
Sports Complex Lighting									
Prior Adopted	0	525,000	0	0	0	0	963,000	0	1,488,000
Request	0	525,000	0	0	0	0	963,000	0	1,488,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Tot Lot Replacement									
Prior Adopted	86,000	89,000	92,000	97,000	321,000	0	0	0	795,000
Request	86,000	89,000	92,000	97,000	321,000	110,000	0	0	795,000
Change From Prior Adopted	0	0	0	0	0	110,000	0	0	0
Town Fund									
Prior Adopted	17,800	17,800	17,800	17,800	17,800	0	0	0	106,800
Request	13,200	15,500	15,500	15,500	15,500	15,500	0	0	90,700
Change From Prior Adopted	(4,600)	(2,300)	(2,300)	(2,300)	(2,300)	15,500	0	0	(16,100)
Union Mills Flume, Shaft, and Waterwheel Replacement									
Prior Adopted	0	164,000	435,000	0	0	0	291,000	0	890,000
Request	0	164,000	435,000	0	0	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
RECREATION AND CULTURE TOTAL									
Prior Adopted	1,111,800	2,277,800	1,565,800	2,166,800	2,190,800	0	1,254,000	0	10,993,800
Request	1,624,200	1,926,500	1,513,500	2,113,500	2,126,500	2,855,770	1,254,000	0	13,112,970
Change From Prior Adopted	512,400	(351,300)	(52,300)	(53,300)	(64,300)	2,855,770	0	0	2,119,170

GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
BERC Building Central Air Conditioning									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	111,500	931,000	0	0	0	0	0	0	1,042,500
Change From Prior Adopted	111,500	931,000	0	0	0	0	0	0	1,042,500
BERC Building Elevator									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	143,000	940,400	0	0	1,083,400
Change From Prior Adopted	0	0	0	0	143,000	940,400	0	0	1,083,400
Bureau of Aging & Disabilities Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	4,704,500
Request	565,000	5,410,000	0	0	0	0	0	0	5,975,000
Change From Prior Adopted	565,000	5,410,000	0	0	0	0	0	0	1,270,500
Carroll Community College Sports Complex									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
Change From Prior Adopted	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
Carroll Community College Systemic Renovations									
Prior Adopted	0	2,473,650	0	0	0	0	5,744,000	0	8,217,650
Request	0	2,732,940	0	0	0	0	5,744,000	0	8,476,940
Change From Prior Adopted	0	259,290	0	0	0	0	0	0	259,290
Carroll Community College Technology									
Prior Adopted	350,000	0	0	0	0	0	1,400,000	0	2,800,000
Request	350,000	350,000	0	350,000	0	350,000	1,400,000	0	2,800,000
Change From Prior Adopted	0	350,000	0	350,000	0	350,000	0	0	0
Carroll County Parking Garage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
Change From Prior Adopted	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
Carroll County Parking Study									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	25,000	0	0	0	0	0	0	0	25,000
Change From Prior Adopted	25,000	0	0	0	0	0	0	0	25,000
County Building Systemics Renovations									
Prior Adopted	788,500	826,500	864,500	912,000	960,000	0	0	0	4,351,500
Request	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
Change From Prior Adopted	0	0	0	0	0	1,010,000	0	0	1,010,000
Courthouse Annex Renovation									
Prior Adopted	0	897,826	0	0	0	0	154,574	0	1,052,400
Request	0	1,284,000	0	0	0	0	154,574	0	1,438,574
Change From Prior Adopted	0	386,174	0	0	0	0	0	0	386,174
County Technology									
Prior Adopted	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	0	0	0	7,201,580
Request	1,307,580	1,368,000	2,037,000	1,741,000	1,716,000	1,716,000	0	0	9,885,580
Change From Prior Adopted	0	0	669,000	183,000	116,000	1,716,000	0	0	2,684,000
Eldersburg Library Renovation and HVAC Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	940,000	6,883,000	0	0	0	0	7,823,000
Change From Prior Adopted	0	0	940,000	6,883,000	0	0	0	0	7,823,000

GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
Elections Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	551,000	5,518,000	0	0	0	0	0	0	6,069,000
Change From Prior Adopted	551,000	5,518,000	0	0	0	0	0	0	6,069,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
Change From Prior Adopted	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
Farm Museum Pavilion Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	612,000	0	0	612,000
Change From Prior Adopted	0	0	0	0	0	612,000	0	0	612,000
Fleet Lift Replacements									
Prior Adopted	212,000	0	212,000	0	0	0	0	0	424,000
Request	212,000	0	212,000	0	0	217,000	0	0	641,000
Change From Prior Adopted	0	0	0	0	0	217,000	0	0	217,000
Generator Replacement									
Prior Adopted	139,000	146,000	153,000	161,000	170,000	0	0	0	948,000
Request	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
Change From Prior Adopted	0	0	0	0	0	179,000	0	0	0
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	100,000	508,100	437,250	123,150	67,600	0	0	1,336,100
Change From Prior Adopted	0	0	408,100	337,250	23,150	67,600	0	0	836,100
Maintenance Center Sewer Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	403,000	4,077,000	0	0	0	0	0	0	4,480,000
Change From Prior Adopted	403,000	4,077,000	0	0	0	0	0	0	4,480,000
North Carroll Library Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
Change From Prior Adopted	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
North Carroll Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	720,000	6,805,000	0	0	0	0	0	7,525,000
Change From Prior Adopted	0	720,000	6,805,000	0	0	0	0	0	7,525,000
Parking Lot Overlays									
Prior Adopted	322,000	367,000	436,000	222,000	233,000	0	0	0	1,580,000
Request	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
Change From Prior Adopted	0	0	0	0	0	245,000	0	0	245,000
Public Safety Emergency Communication Radios									
Prior Adopted	849,000	785,000	891,000	927,000	956,000	0	0	0	5,491,000
Request	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
Change From Prior Adopted	0	89,000	9,000	0	0	985,000	0	0	0
Public Safety Microwave Network Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	3,000,000	0	0	0	0	0	3,000,000
Change From Prior Adopted	0	0	3,000,000	0	0	0	0	0	3,000,000

GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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Visitation Center Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	210,000	2,260,000	0	0	0	0	0	0	2,470,000
Change From Prior Adopted	210,000	2,260,000	0	0	0	0	0	0	2,470,000

Westminster Library Outreach Services Renovation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	576,000	0	4,429,000	5,005,000
Change From Prior Adopted	0	0	0	0	0	576,000	0	4,429,000	5,005,000

Westminster Senior Center Expansion

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	505,000	5,060,000	0	0	0	0	0	5,565,000
Change From Prior Adopted	0	505,000	5,060,000	0	0	0	0	0	5,565,000

GENERAL GOVERNMENT TOTAL

Prior Adopted	5,207,080	7,759,976	10,677,500	4,040,000	4,187,000	0	13,598,574	0	52,486,630
Request	14,232,580	95,228,440	106,927,600	21,263,250	77,137,650	14,845,000	13,598,574	4,429,000	347,662,094
Change From Prior Adopted	9,025,500	87,468,464	96,250,100	17,223,250	72,950,650	14,845,000	0	4,429,000	295,175,464

UTILITIES ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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County Sewer Line Rehabilitation and Replacement

Prior Adopted	481,000	481,000	481,000	481,000	481,000	0	481,000	0	2,886,000
Request	660,000	660,000	660,000	660,000	660,000	660,000	481,000	0	4,441,000
Change From Prior Adopted	179,000	179,000	179,000	179,000	179,000	660,000	0	0	1,555,000

County Water Line Rehabilitation and Replacement

Prior Adopted	798,000	837,000	879,000	923,000	0	0	1,485,000	0	4,922,000
Request	800,000	800,000	800,000	800,000	800,000	800,000	1,485,000	0	6,285,000
Change From Prior Adopted	2,000	(37,000)	(79,000)	(123,000)	800,000	800,000	0	0	1,363,000

Freedom Water Treatment Plant Equipment Replacement

Prior Adopted	103,490	0	0	0	0	0	500,000	0	603,490
Request	103,490	103,490	105,000	105,000	107,500	107,500	500,000	0	1,131,980
Change From Prior Adopted	0	103,490	105,000	105,000	107,500	107,500	0	0	528,490

Freedom Wells and Connections

Prior Adopted	975,000	0	0	0	0	0	344,000	0	1,319,000
Request	975,000	200,000	200,000	200,000	200,000	200,000	1,423,000	0	3,398,000
Change From Prior Adopted	0	200,000	200,000	200,000	200,000	200,000	1,079,000	0	2,079,000

Freedom WTP Membrane Replacement

Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	1,493,250	0	2,523,250
Request	231,000	200,000	200,000	200,000	200,000	200,000	1,493,250	0	2,724,250
Change From Prior Adopted	25,000	(6,000)	(6,000)	(6,000)	(6,000)	200,000	0	0	201,000

Hampstead WWTP Sludge Press

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	300,000	0	2,700,000	0	0	0	0	3,000,000
Change From Prior Adopted	0	300,000	0	2,700,000	0	0	0	0	3,000,000

Kabik Court Well

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	160,000	0	800,000	0	0	0	0	0	960,000
Change From Prior Adopted	160,000	0	800,000	0	0	0	0	0	960,000

Patapsco Valley Pump Station Upgrade

Prior Adopted	0	0	305,000	2,210,000	0	0	0	0	2,515,000
Request	0	0	305,000	2,400,000	0	0	0	0	2,705,000
Change From Prior Adopted	0	0	0	190,000	0	0	0	0	190,000

Runnymede Wastewater Treatment Facility Rehabilitation

Prior Adopted	44,000	297,000	0	0	0	0	28,000	0	369,000
Request	44,000	297,000	0	0	0	0	28,000	0	369,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Sewer Manhole Rehabilitation

Prior Adopted	87,000	91,000	96,000	99,000	102,000	0	2,317,200	0	2,792,200
Request	87,000	91,000	96,000	99,000	102,000	95,000	2,317,200	0	2,887,200
Change From Prior Adopted	0	0	0	0	0	95,000	0	0	95,000

Shiloh Pump Station Expansion

Prior Adopted	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Request	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Standby Generator Replacement

Prior Adopted	37,000	33,000	0	0	0	0	547,550	0	617,550
Request	37,000	33,000	33,000	33,000	33,000	33,000	547,550	0	749,550
Change From Prior Adopted	0	0	33,000	33,000	33,000	33,000	0	0	132,000

UTILITIES ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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Sykesville Pump Station Expansion

Prior Adopted	0	290,000	2,086,200	0	0	0	0	0	2,376,200
Request	0	500,000	0	3,850,000	0	0	0	0	4,350,000
Change From Prior Adopted	0	210,000	(2,086,200)	3,850,000	0	0	0	0	1,973,800

Tank Rehabilitation and Replacement

Prior Adopted	565,000	565,000	565,000	565,000	565,000	0	3,498,032	0	6,323,032
Request	565,000	565,000	565,000	565,000	565,000	575,000	3,498,032	0	6,898,032
Change From Prior Adopted	0	0	0	0	0	575,000	0	0	575,000

Town of Sykesville Water and Sewer Upgrades

Prior Adopted	3,018,156	0	0	0	0	0	5,145,000	0	8,163,156
Request	4,495,000	8,045,000	0	0	0	0	6,045,000	0	18,585,000
Change From Prior Adopted	1,476,844	8,045,000	0	0	0	0	900,000	0	10,421,844

Town of Sykesville Water and Sewer Upgrades

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Water Main Loops

Prior Adopted	440,000	440,000	440,000	44,000	440,000	0	1,777,872	0	3,581,872
Request	440,000	440,000	440,000	440,000	440,000	440,000	1,777,872	0	4,417,872
Change From Prior Adopted	0	0	0	396,000	0	440,000	0	0	836,000

Water Main Valve Replacements

Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	2,039,700	0	3,824,700
Request	360,000	360,000	360,000	360,000	360,000	360,000	2,039,700	0	4,199,700
Change From Prior Adopted	3,000	3,000	3,000	3,000	3,000	360,000	0	0	375,000

Water Meters

Prior Adopted	671,000	687,500	709,500	731,000	753,000	0	6,371,629	0	9,923,629
Request	671,000	687,500	709,500	731,000	753,000	765,000	6,371,629	0	10,688,629
Change From Prior Adopted	0	0	0	0	0	765,000	0	0	765,000

Water Service Line Replacement

Prior Adopted	310,800	326,700	342,600	352,000	90,000	0	1,863,400	0	3,285,500
Request	310,800	326,700	342,600	352,000	90,000	115,000	2,063,400	0	3,600,500
Change From Prior Adopted	0	0	0	0	0	115,000	200,000	0	315,000

Winfield Pump Station Rehabilitation

Prior Adopted	400,000	0	0	0	0	0	0	0	400,000
Request	400,000	0	0	0	0	0	0	0	400,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

UTILITIES ENTERPRISE FUND

Prior Adopted	8,493,446	4,831,200	7,922,300	5,968,000	2,994,000	0	27,891,633	0	58,100,579
Request	10,339,290	13,828,690	7,071,100	13,495,000	4,310,500	4,350,500	30,070,633	0	83,465,713
Change From Prior Adopted	1,845,844	8,997,490	(851,200)	7,527,000	1,316,500	4,350,500	2,179,000	0	25,365,134