

# PUBLIC SCHOOLS

Prior    Balance To    Total  
Allocation    Complete    Project Cost

FY 21    FY 22    FY 23    FY 24    FY 25    FY 26

## 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	87,000	1,347,000	0	0	0	0	0	0	1,434,000
Change From Prior Adopted	87,000	1,347,000	0	0	0	0	0	0	1,434,000

## Career and Technology Center

Prior Adopted	32,035,806	15,000,000	0	0	0	0	13,064,194	0	60,100,000
Request	36,035,806	12,807,000	12,807,000	0	0	0	13,064,194	0	74,714,000
Change From Prior Adopted	4,000,000	(2,193,000)	12,807,000	0	0	0	0	0	14,614,000

## East Middle School Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000
Change From Prior Adopted	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000

## Electrical Equipment Replacement - Sykesville Middle

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	750,000	0	0	0	0	0	0	850,000
Change From Prior Adopted	100,000	750,000	0	0	0	0	0	0	850,000

## HVAC Improvements and Replacements

Prior Adopted	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	0	37,005,000
Request	0	5,933,000	14,889,000	18,872,000	18,511,000	18,136,000	0	0	76,341,000
Change From Prior Adopted	(4,806,000)	(3,189,000)	8,593,000	11,517,000	9,085,000	18,136,000	0	0	39,336,000

## HVAC System Replacement - Oklahoma Road Middle

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000
Change From Prior Adopted	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000

## HVAC System Replacement - Spring Garden Elementary

Prior Adopted	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Request	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

## Kindergarten Addition - Cranberry Station Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	102,000	1,572,000	0	0	0	0	0	0	1,674,000
Change From Prior Adopted	102,000	1,572,000	0	0	0	0	0	0	1,674,000

## Kindergarten Addition - Friendship Valley Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	203,000	3,144,000	0	0	0	0	0	0	3,347,000
Change From Prior Adopted	203,000	3,144,000	0	0	0	0	0	0	3,347,000

## Kindergarten Addition - Sandymount Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	106,000	1,637,000	0	0	0	0	0	1,743,000
Change From Prior Adopted	0	106,000	1,637,000	0	0	0	0	0	1,743,000

## Kindergarten Addition - Taneytown Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	132,000	2,052,000	0	0	0	0	0	2,184,000
Change From Prior Adopted	0	132,000	2,052,000	0	0	0	0	0	2,184,000



# PUBLIC SCHOOLS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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## PUBLIC SCHOOLS TOTAL

Prior Adopted	58,726,937	39,749,081	24,659,040	28,013,226	31,618,255	0	16,549,194	0	199,315,733
Request	70,791,837	92,215,231	63,701,240	41,994,976	40,145,355	37,102,022	16,549,194	0	362,499,855
Change From Prior Adopted	12,064,900	52,466,150	39,042,200	13,981,750	8,527,100	37,102,022	0	0	163,184,122

## CONSERVATION AND OPEN SPACE

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
<b>Agricultural Land Preservation</b>									
Prior Adopted	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	0	0	0	24,631,130
Request	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	5,067,000	0	0	29,698,130
Change From Prior Adopted	0	0	0	0	0	5,067,000	0	0	5,067,000
<b>Stormwater Facility Renovation</b>									
Prior Adopted	310,000	310,000	310,000	310,000	310,000	0	0	0	1,550,000
Request	325,000	300,000	290,000	300,000	250,000	280,000	0	0	1,745,000
Change From Prior Adopted	15,000	(10,000)	(20,000)	(10,000)	(60,000)	280,000	0	0	195,000
<b>Watershed Assessment and Improvement (NPDES)</b>									
Prior Adopted	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	0	0	0	17,750,000
Request	3,300,000	4,470,000	3,270,000	3,870,000	3,685,000	3,632,800	0	0	22,227,800
Change From Prior Adopted	(50,000)	1,020,000	(280,000)	220,000	(65,000)	3,632,800	0	0	4,477,800
<b>CONSERVATION AND OPEN SPACE TOTAL</b>									
Prior Adopted	8,338,190	8,763,940	8,843,000	8,943,000	9,043,000	0	0	0	43,931,130
Request	8,303,190	9,773,940	8,543,000	9,153,000	8,918,000	8,979,800	0	0	53,670,930
Change From Prior Adopted	(35,000)	1,010,000	(300,000)	210,000	(125,000)	8,979,800	0	0	9,739,800

# ROADS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
<b>Babylon Road Realignment</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	150,000	0	749,000	0	0	0	0	899,000
Change From Prior Adopted	0	150,000	0	749,000	0	0	0	0	899,000
<b>Englar Road Roundabout</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	150,000	0	2,530,000	2,680,000
Change From Prior Adopted	0	0	0	0	0	150,000	0	2,530,000	2,680,000
<b>Georgetown Boulevard Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	227,000	1,137,000	0	0	0	1,364,000
Change From Prior Adopted	0	0	0	227,000	1,137,000	0	0	0	1,364,000
<b>Highway Safety Improvements</b>									
Prior Adopted	32,000	33,000	35,000	37,000	38,000	0	0	0	175,000
Request	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000
Change From Prior Adopted	0	0	0	0	0	40,000	0	0	40,000
<b>Monroe Avenue Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	250,000	0	757,000	32,240	0	1,039,240
Change From Prior Adopted	0	0	0	250,000	0	757,000	32,240	0	1,039,240
<b>Pavement Management Program</b>									
Prior Adopted	12,861,000	12,806,000	10,853,000	15,125,000	15,878,000	0	0	0	67,523,000
Request	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	16,673,000	0	0	88,941,000
Change From Prior Adopted	259,000	964,000	3,522,000	0	0	16,673,000	0	0	21,418,000
<b>Pavement Preservation</b>									
Prior Adopted	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	0	0	0	6,169,000
Request	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000	0	0	7,569,000
Change From Prior Adopted	0	0	0	0	0	1,400,000	0	0	1,400,000
<b>Ramp and Sidewalk Upgrades</b>									
Prior Adopted	81,000	85,000	88,000	92,000	96,000	0	0	0	442,000
Request	81,000	85,000	88,000	92,000	96,000	109,000	0	0	551,000
Change From Prior Adopted	0	0	0	0	0	109,000	0	0	109,000
<b>Ridenour Way Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
Change From Prior Adopted	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
<b>Small Drainage Structures</b>									
Prior Adopted	223,500	253,000	283,000	313,000	343,500	0	0	0	1,416,000
Request	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Change From Prior Adopted	0	0	0	0	0	360,000	0	0	360,000
<b>State Road Projects</b>									
Prior Adopted	100,000	100,000	0	0	0	0	764,990	0	964,990
Request	100,000	100,000	0	0	0	0	764,990	0	964,990
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Storm Drain Rehabilitation</b>									
Prior Adopted	223,500	253,000	283,000	313,000	343,500	0	0	0	1,416,000
Request	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Change From Prior Adopted	0	0	0	0	0	360,000	0	0	360,000

# ROADS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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## Storm Drain Video Inspection

Prior Adopted	139,000	143,000	147,000	151,000	156,000	0	0	0	736,000
Request	139,000	143,000	147,000	151,000	156,000	160,000	0	0	896,000
Change From Prior Adopted	0	0	0	0	0	160,000	0	0	160,000

## ROADS TOTAL

Prior Adopted	14,807,000	14,854,000	12,905,000	17,306,000	18,205,000	0	764,990	0	78,841,990
Request	15,066,000	15,968,000	16,717,000	18,532,000	20,482,000	20,009,000	817,230	2,530,000	110,121,230
Change From Prior Adopted	259,000	1,114,000	3,812,000	1,226,000	2,277,000	20,009,000	52,240	2,530,000	31,279,240

# BRIDGES

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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## Bridge Inspection and Inventory

Prior Adopted	44,000	45,000	47,000	49,000	52,000	0	0	0	237,000
Request	8,700	63,000	9,600	10,500	11,000	80,900	0	0	183,700
Change From Prior Adopted	(35,300)	18,000	(37,400)	(38,500)	(41,000)	80,900	0	0	(53,300)

## Bridge Maintenance and Structural Repair

Prior Adopted	75,000	78,000	82,000	85,000	89,000	0	0	0	409,000
Request	75,000	78,000	82,000	85,000	89,000	94,000	0	0	503,000
Change From Prior Adopted	0	0	0	0	0	94,000	0	0	94,000

## Cleaning and Painting of Bridge Structural Steel

Prior Adopted	223,000	234,000	246,000	258,000	271,000	0	0	0	1,232,000
Request	223,000	234,000	246,000	258,000	271,000	284,000	0	0	1,516,000
Change From Prior Adopted	0	0	0	0	0	284,000	0	0	284,000

## Gaither Road over South Branch Patapsco

Prior Adopted	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Request	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

## Hawks Hill Road over Little Pipe Creek Tributary

Prior Adopted	0	255,000	0	510,000	0	0	0	0	765,000
Request	0	255,000	0	510,000	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	0	250,000	0	0	0	1,668,000	1,918,000
Request	0	0	0	250,000	0	0	0	1,668,000	1,918,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

## Patapsco Road Bridge Deck Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	170,000	0	339,000	509,000
Change From Prior Adopted	0	0	0	0	0	170,000	0	339,000	509,000

## BRIDGES TOTAL

Prior Adopted	2,339,000	612,000	375,000	1,152,000	412,000	0	275,000	1,668,000	6,833,000
Request	2,303,700	630,000	337,600	1,113,500	371,000	628,900	275,000	2,007,000	7,666,700
Change From Prior Adopted	(35,300)	18,000	(37,400)	(38,500)	(41,000)	628,900	0	339,000	833,700







# RECREATION AND CULTURE

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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## RECREATION AND CULTURE TOTAL

Prior Adopted	1,876,560	2,157,780	1,084,780	1,664,780	2,140,780	0	2,678,000	0	11,602,680
Request	2,063,400	1,111,800	2,277,800	1,565,800	2,166,800	2,190,800	2,578,000	0	13,954,400
Change From Prior Adopted	186,840	(1,045,980)	1,193,020	(98,980)	26,020	2,190,800	(100,000)	0	2,351,720



# GENERAL GOVERNMENT

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
<b>Elections Office Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Change From Prior Adopted	510,000	5,110,000	0	0	0	0	0	0	5,620,000
<b>Elections Voting Equipment</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	500,000	0	0	0	0	0	0	0	500,000
Change From Prior Adopted	500,000	0	0	0	0	0	0	0	500,000
<b>Facilities Operations Center</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Change From Prior Adopted	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
<b>Farm Museum New Pavilion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	535,000	0	0	0	0	0	0	0	535,000
Change From Prior Adopted	535,000	0	0	0	0	0	0	0	535,000
<b>Farm Museum Pavilion Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	450,000	0	0	0	0	0	0	0	450,000
Change From Prior Adopted	450,000	0	0	0	0	0	0	0	450,000
<b>Farm Museum Reception Barn Paving</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	118,000	0	0	0	0	0	0	0	118,000
Change From Prior Adopted	118,000	0	0	0	0	0	0	0	118,000
<b>Fleet Lift Replacements</b>									
Prior Adopted	0	212,000	0	212,000	0	0	0	0	424,000
Request	0	212,000	0	212,000	0	0	0	0	424,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Generator Replacement</b>									
Prior Adopted	132,000	139,000	146,000	153,000	161,000	0	0	0	731,000
Request	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Change From Prior Adopted	0	0	0	0	0	170,000	0	0	170,000
<b>Hodges Material and Equipment Storage</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	190,000	0	0	0	0	0	0	0	190,000
Change From Prior Adopted	190,000	0	0	0	0	0	0	0	190,000
<b>Library Technology</b>									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
Change From Prior Adopted	0	0	272,000	309,000	384,000	280,000	0	0	1,245,000
<b>Maintenance Center Sewer Line</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	432,000	3,264,000	0	0	3,696,000
Change From Prior Adopted	0	0	0	0	432,000	3,264,000	0	0	3,696,000
<b>North Carroll Library Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	543,000	5,705,000	0	0	0	0	0	6,248,000
Change From Prior Adopted	0	543,000	5,705,000	0	0	0	0	0	6,248,000
<b>North Carroll Senior Center Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	45,000	552,000	0	0	0	0	597,000
Change From Prior Adopted	0	0	45,000	552,000	0	0	0	0	597,000



# GENERAL GOVERNMENT

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
<b>Technology Services Office Renovation/Expansion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Change From Prior Adopted	0	0	0	254,000	2,525,000	0	0	0	2,779,000
<b>Technology Services Space Needs Assessment</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	11,000	0	0	0	0	0	0	0	11,000
Change From Prior Adopted	11,000	0	0	0	0	0	0	0	11,000
<b>Visitation Center Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Change From Prior Adopted	187,000	1,644,000	0	0	0	0	0	0	1,831,000
<b>Westminster Library Outreach Services Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Change From Prior Adopted	0	0	0	249,000	2,570,000	0	0	0	2,819,000
<b>Westminster Senior Center Expansion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,851,000	0	0	0	0	0	0	0	3,851,000
Change From Prior Adopted	3,851,000	0	0	0	0	0	0	0	3,851,000
<b>Winfield Material and Equipment Storage</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	200,000	0	0	0	0	0	0	200,000
Change From Prior Adopted	0	200,000	0	0	0	0	0	0	200,000
<b>GENERAL GOVERNMENT TOTAL</b>									
Prior Adopted	5,367,900	5,207,080	4,295,500	8,683,500	4,040,000	0	10,012,400	0	37,606,380
Request	16,946,800	58,770,412	21,799,000	67,293,000	14,155,000	55,964,000	10,012,400	0	244,940,612
Change From Prior Adopted	11,578,900	53,563,332	17,503,500	58,609,500	10,115,000	55,964,000	0	0	207,334,232



# UTILITIES ENTERPRISE FUND

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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## Billing Software

Prior Adopted	0	0	28,000	0	0	0	0	0	28,000
Request	0	0	28,000	0	0	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

## County Sewer Line Rehabilitation and Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
Change From Prior Adopted	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000

## County Water Line Rehabilitation/Replacement

Prior Adopted	759,000	798,000	837,000	879,000	923,000	0	0	0	4,196,000
Request	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
Change From Prior Adopted	0	0	0	0	0	968,000	0	0	968,000

## Freedom Water Treatment Plant Equipment Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
Change From Prior Adopted	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000

## Freedom Wells and Connections

Prior Adopted	367,000	250,000	836,000	0	0	0	1,079,000	0	2,532,000
Request	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
Change From Prior Adopted	384,000	0	(816,000)	0	0	0	0	0	(432,000)

## Freedom WTP Membrane Replacement

Prior Adopted	174,000	174,000	174,000	174,000	174,000	0	0	0	870,000
Request	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Change From Prior Adopted	0	0	0	0	0	174,000	0	0	174,000

## Hodges Maintenance Facility Storage Bins

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	10,000	50,000	78,000	0	0	0	0	0	138,000
Change From Prior Adopted	10,000	50,000	78,000	0	0	0	0	0	138,000

## Hydrant Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
Change From Prior Adopted	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000

## Kabik Court Wells

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	836,000	0	0	0	0	836,000
Change From Prior Adopted	0	0	0	836,000	0	0	0	0	836,000

## North Pump Station

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	2,340,000	0	2,340,000
Change from Proposed	0	0	0	0	0	0	0	0	0

## Patapsco Valley Pump Station Upgrade

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

## Pleasant Valley WWTP Rehabilitation

Prior Adopted	0	0	0	387,000	0	0	0	0	387,000
Request	480,000	0	0	0	0	0	0	0	480,000
Change From Prior Adopted	480,000	0	0	(387,000)	0	0	0	0	93,000





## UTILITIES ENTERPRISE FUND

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
<b>Water Main Loops</b>									
Prior Adopted	440,000	440,000	440,000	440,000	0	0	792,000	0	2,552,000
Request	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
Change From Prior Adopted	0	0	0	0	440,000	440,000	(792,000)	0	88,000
<b>Water Main Valve Replacements</b>									
Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	0	0	1,785,000
Request	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Change From Prior Adopted	0	0	0	0	0	357,000	0	0	357,000
<b>Water Meters</b>									
Prior Adopted	649,000	671,000	687,500	709,500	731,000	0	0	0	3,448,000
Request	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
Change From Prior Adopted	0	0	0	0	0	753,000	0	0	753,000
<b>Water Service Line Replacement</b>									
Prior Adopted	295,900	310,800	326,700	342,600	352,000	0	0	0	1,628,000
Request	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
Change From Prior Adopted	0	0	0	0	0	369,500	0	0	369,500
<b>Winfield Pump Station Rehabilitation</b>									
Prior Adopted	0	181,500	0	0	0	0	0	0	181,500
Request	0	385,000	0	0	0	0	0	0	385,000
Change From Prior Adopted	0	203,500	0	0	0	0	0	0	203,500
<b>UTILITIES ENTERPRISE FUND TOTAL</b>									
Prior Adopted	6,842,400	5,671,300	7,034,200	8,611,100	5,598,000	0	4,483,500	0	38,240,500
Request	10,624,400	6,740,300	14,444,200	9,430,100	6,443,500	4,352,000	6,031,500	0	58,066,000
Change From Prior Adopted	3,782,000	1,069,000	7,410,000	819,000	845,500	4,352,000	1,548,000	0	19,825,500