PUBLIC SCHOOLS	•						Prior	Balance To	Total
TODLIC SCHOOLS	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	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- Rober	t Moton Eler	nentarv							
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	İ.								
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		43,411,000	12,000,000	0	0	0	0	0	59,958,000
Electrical Equipment Replaceme	nt - Sykesvil	le 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 Repla	cements								
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 - Ol			1 .				1		
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 - Sp									
Prior Adopted	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Request Change From Prior Adopted	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Frior Adopted		U	· ·	U U	U U	0	0	U U	0
Kindergarten Addition - Cranbe			1	Т	Т	1	1		
Prior Adopted	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 - Friends			1	I	I		1	1	
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 - Sandym			T -						
Prior Adopted	0	0	0	0	0	0	0	0	1.742.000
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 - Taneyto		_ •	-	T -	T -		I -	- - 1	
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							Prior	Balance To	Total
TODLIC SCHOOLS	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation		Project Cost
Danin -									
Prior Adopted	725,000	965,000	825,000	875,000	1,000,000	0	0	0	4,390,000
Request	1,300,000	1.300.000	1.300.000	1.600.000	700,000	1.000.000	0	0	7,200,000
Change From Prior Adopted	575,000	335,000	475,000	725,000	(300,000)	1,000,000	0	0	2,810,000
Dala actable Classica in Damaral									
Relocatable Classroom Removal Prior Adopted	185,000	0	195,000	0	205,000	0	0	0	585,000
Request	185,000	0	195,000	0	205,000	0	0	0	585,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Repairs									
Prior Adopted	0	0	0	200,000	0	0	0	0	200,000
Request	0	190,000	0	200,000	0	210,000	0	0	600,000
Change From Prior Adopted	0	190,000	0	0	0	210,000	0	0	400,000
Roof Replacement - Spring Gardo	en Elementa	rv							
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,037,000	0	0	0	0	0	0	0	2,037,000
Change From Prior Adopted	2,037,000	0	0	0	0	0	0	0	2,037,000
Roof Replacement - Winfield Elei	nentary								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,550,000	0	0	0	0	0	0	0	2,550,000
Change From Prior Adopted	2,550,000	0	0	0	0	0	0	0	2,550,000
Roof Replacements									
Prior Adopted	2,564,100	2,117,850	3,418,800	4,352,250	5,562,900	0	0	0	18,015,900
Request	2,304,100	3,290,000	4,187,000	5,352,000	4,435,000	1,192,000	0	0	18,456,000
Change From Prior Adopted	(2,564,100)	1,172,150	768,200	999,750	(1,127,900)	1,192,000	0	0	440,100
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	600.000	630,000	660,000	690,000	720,000	750.000	0	0	4,050,000
Change From Prior Adopted	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
Change From Frior Adopted	000,000	030,000	000,000	090,000	720,000	750,000	0	U	4,030,000
Technology Improvements Prior Adopted	1,000,000	1.000,000	1,000,000	1.000,000	1,000,000	0	0	0	5,000,000
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	1,000,000
To the Country D. Lord Co.	DOE D.L.	g •							
Transfer to Operating Budget for Prior Adopted		11,544,231	12 024 240	14 220 076	14 424 255	0	0	0	64,224,833
Request		11,544,231			14,424,355		0	0	78,988,855
Change From Prior Adopted	0	0	0	0		14,764,022	0	0	14,764,022
Westmington High Medannization									
Westminster High 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 Donlog C C	unoll II:-L								
Window Replacement - South Ca Prior Adopted	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Request	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Change From Prior Adopted	1,373,000	0	0	0	0	0	133,000	0	1,730,000
	-						<u> </u>		<u> </u>
Window Replacement - Westmins					^	0	155,000	^	1 720 000
Prior Adopted	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Request	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

PUBLIC SCHOOLS

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Prior Balance To Total

FY 21 FY 22 FY 23 FY 24 FY 25 FY 26 Allocation Complete Project Cost

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 A	AND OF	PEN SP.	ACE				Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
									-
Agricultural Land Preservation									
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
							•	•	
Stormwater Facility Renovation		T	T	T			1		
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
		DDEG)							
Watershed Assessment and Impi					1				1
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
CONSERVATION AND OPEN	SPACE TOT	ΓΑΙ.							
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							Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Babylon Road Realignment									
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
Englar Road Roundabout									
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
Georgetown Boulevard Extension	1								
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
HI C C C I									
Highway Safety Improvements	22.000	22.000	25 000	27.000	20 000	0	0	Δ.	175 000
Prior Adopted	32,000 32,000	33,000	35,000	37,000	38,000 38,000	40.000	0	0	175,000
Request Change From Prior Adopted	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000 40,000
Change From Prior Adopted	U	U	U	U	0	40,000	U	U	40,000
Monroe Avenue Extension									
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
Pavement Management Program									
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
Pavement Preservation									
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
Ramp and Sidewalk Upgrades									
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
Ridenour Way Extension									
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
Small Drainage Structures									
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
State Road Projects									
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
Storm Drain Rehabilitation									
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	Balance To	Total
	F 1 21	Г 1 22	Г1 23	ГТ 24	Г 1 23	Г1 20	Allocation	Complete	Project Cost
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
DO A DC TOTAL									
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							Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
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 Structu	ral Danair								
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	73,000	0	02,000	05,000	0,000	94,000	0	0	94,000
Change From Frior Adopted		0 1	V	· ·	<u> </u>	71,000	U	Ū	74,000
Cleaning and Painting of Bridge	Structural St	eel							
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									
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	e Creek Tribu	ıtarv							
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
M.IZ MUD	. D' C l								
McKinstrys Mill Road over Littl Prior Adopted	e Pipe Creek	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	230,000	0	0	0	1,008,000	
Change From Prior Adopted	0	0	0	0 1	0 1	0	U	U	0
Patapsco Road Bridge Deck Rep	lacement								
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
Change From Frior Adopted	(55,500)	10,000	(57,100)	(30,300)	(41,000)	020,700	U	337,000	033,700

RECREATION AND	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior	Balance To Complete	Total Project Cost
	1 1 21	1 1 22	11 23	1124	11 23	1 1 20	Allocation	Complete	1 Toject Cost
Dania Hill Dania Tarah									
Bark Hill Park Trail Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	312,000	0	0	312,000
Change From Prior Adopted	0	0	0	0	0	312,000	0	0	312,000
•			<u> </u>		<u> </u>	,		-	,
Bear Branch Nature Center Pavi			0	107.000	0	0	0	0.1	107.000
Prior Adopted Request	0	0	0	197,000 197,000	0	0	0	0	197,000 197,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
•	•		'	'	'				
Cape Horn Park Waterless Restr	1 1		0	0.1	0		0		
Prior Adopted Request	0	0	0	0	0	294,000	0	0	294,000
Change From Prior Adopted	0	0	0	0	0	294,000	0	0	294,000
Change From Frior Adopted	U	U	U	U	U	294,000	U	U	294,000
Charles Carroll Tot Lot									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	216,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	216,000	0	0	216,000
Community Self-Help Projects									
Prior Adopted	82,000	84,000	86,000	88,000	90,000	0	0	0	430,000
Request	82,000	84,000	86,000	88,000	90,000	92,000	0	0	522,000
Change From Prior Adopted	0	0	0	0	0	92,000	0	0	92,000
Deer Park Lighting Replacemen	t								
Prior Adopted	0	0	0	0	291,000	0	0	0	291,000
Request	0	0	0	0	291,000	0	0	0	291,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Deer Park Phase II									
Prior Adopted	0	0	0	0	0	0	1,704,000	0	1,704,000
Request	100,000	0	0	0	0	0	1,604,000	0	1,704,000
Change From Prior Adopted	100,000	0	0	0	0	0	(100,000)	0	0
Gillis Falls Trail									
Prior Adopted	467,000	0	0	0	0	0	0	0	467,000
Request	467,000	0	0	0	0	0	0	0	467,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
	_								
Hashawha and Bear Branch Pay Prior Adopted	ving 0	536,000	0	0	0	0	0	0	536,000
Request	0	330,000	552,000	0	0	0	0	0	552,000
Change From Prior Adopted	0	(536,000)	552,000	0	0	0	0	0	16,000
Krimgold Park Phase II	400.000						^		400.000
Prior Adopted	400,000 400,000	0	0	0	0	0	0	0	400,000
Request Change From Prior Adopted	400,000	0	0	0	0	0	0	0	400,000
•		, ,	ý.		, ,	-		, , ,	
Land Acquisition	1								
Prior Adopted	371,000	350,000	350,000	350,000	350,000	0	0	0	1,771,000
Request	307,000	340,000	358,000	365,000	376,000	387,000	0	0	2,133,000
Change From Prior Adopted	(64,000)	(10,000)	8,000	15,000	26,000	387,000	0	0	362,000
Leister Park Phase II									
Prior Adopted	0	191,000	0	0	0	0	0	0	191,000
Request	0	191,000	0	0	0	0	0	0	191,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

RECREATION ANI	D CULT	URE					Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Northwest Trail									
Prior Adopted	0	0	0	0	1,100,000	0	0	0	1,100,000
Request	0	0	0	0	1,100,000	0	0	0	1,100,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Old Liberty Road Park Paving									
Prior Adopted	0	0	0	114,000	0	0	0	0	114,000
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	(114,000)	0	0	0	0	(114,000)
Park Restoration									
Prior Adopted	175,000	180,000	185,000	190,000	195,000	0	0	0	925,000
Request	175,000	180,000	185,000	190,000	195,000	200,000	0	0	1,125,000
Change From Prior Adopted	0	0	0	0	0	200,000	0	0	200,000
Piney Run Pavilion Replacement		. 1		101.000		o I		^ 1	101.000
Prior Adopted	0	0	0	181,000	0	0	0	0	181,000
Request Change From Prior Adopted	0	0	0	181,000	0	0	0	0	181,000
Change From Frior Adopted	U	U	U	U	U	U	U	U	0
Prior Adopted	0 1	213,000	0	0	0	0	0	0	213.000
Request	0	213,000	0	0	0	0	0	0	213,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	213,000
	v	Ů,	v	Ü	v	•	· ·	v	
Prior Adopted	0 1	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	290,000	0	0	290,000
Change From Prior Adopted	0	0	0	0	0	290,000	0	0	290,000
Piney Run Seawall and Launch I	Replacement	0	0	0	0	0	0	0	0
Request Request	0	0	0	0	0	277,000	0	0	277,000
Change From Prior Adopted	0	0	0	0	0	277,000	0	0	277,000
Sports Complex Building Roof Prior Adopted	0	0	193,000	0	0	0	0	0	193,000
Request	0	0	301,000	0	0	0	0	0	301,000
Change From Prior Adopted	0	0	108,000	0	0	0	0	0	108,000
						1			
Prior Adopted	280,000	500,000	0	0	0	0	683,000	0	1,463,000
Request	280,000	0	525,000	0	0	0	683,000	0	1,488,000
Change From Prior Adopted	0	(500,000)	525,000	0	0	0	0	0	25,000
Tot Lot Replacement									
Prior Adopted	83,000	86,000	89,000	92,000	97,000	0	0	0	447,000
Request	83,000	86,000	89,000	92,000	97,000	105,000	0	0	552,000
Change From Prior Adopted	0	0	0	0	0	105,000	0	0	105,000
Town Fund									
Prior Adopted	18,560	17,780	17,780	17,780	17,780	0	0	0	89,680
Request	16,700	17,800	17,800	17,800	17,800	17,800	0	0	105,700
Change From Prior Adopted	(1,860)	20	20	20	20	17,800	0	0	16,020
Union Mills Flume, Shaft, and W	aterwheel Ro	eplacement							
Prior Adopted	0	0	164,000	435,000	0	0	291,000	0	890,000
Request	0	0	164,000	435,000	0	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Union Mills Storage Shed									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	152,700	0	0	0	0	0	0	0	152,700
Change From Prior Adopted	152,700	0	0	0	0	0	0	0	152,700

RECREATION AND CULTURE

AND CULTURE

FY 21 FY 22 FY 23 FY 24 FY 25 FY 26 Allocation Complete Project Cost

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 GOVER	NMENT	1					Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Bark Hill Material and Equipmen	nt Storage								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	210,000	0	0	0	0	0	210,000
Change From Prior Adopted	0	0	210,000	0	0	0	0	0	210,000
Change 11 chi 11 chi 11 depteu	· ·	Ů	210,000	• 1	Ü	v			210,000
BERC Building Central Air Cond									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	77,500	782,500	0	0	0	0	0	0	860,000
Change From Prior Adopted	77,500	782,500	0	0	0	0	0	0	860,000
Bureau of Aging and Disabilities	Expansion								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	490,000	4,774,000	0	0	0	0	0	5,264,000
Change From Prior Adopted	0	490,000	4,774,000	0	0	0	0	0	5,264,000
Carroll Community College Spor	ts Complex								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
Change From Prior Adopted	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
	_								
Carroll Community College Tech	- Ov	250.000	۱ م	. 1		c 1	1.050.000		1 750 000
Prior Adopted	350,000	350,000	0	0	0	0	1,050,000	0	1,750,000
Request	350,000	350,000	350,000	0	0	0	1,050,000	0	2,100,000
Change From Prior Adopted	0	0	350,000	0	0	0	0	0	350,000
Carroll County Parking Garage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
Change From Prior Adopted	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
enange i tem i iter i iaepieu	1,202,000	10,075,000	v	0	Ü	Ü		Ü	12,155,000
Carroll County Parking Study									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	23,000	0	0	0	0	0	0	0	23,000
Change From Prior Adopted	23,000	0	0	0	0	0	0	0	23,000
Charles Carroll Gymnasium and	Community (Center							
Prior Adopted	420,000	0	0	0	0	0	3,510,000	0	3,930,000
Request	540,000	0	0	0	0	0	3,510,000	0	4,050,000
Change From Prior Adopted	120,000	0	0	0	0	0	0	0	120,000
County Building Systemic Renova		#20 #20	00.5.500	054.500	0.1.0.00				4.440.400
Prior Adopted	748,600	788,500	826,500	864,500	912,000	0	0	0	4,140,100
Request	788,000	830,000	870,000	910,000	960,000 48,000	1,010,000	0	0	5,368,000
Change From Prior Adopted	39,400	41,500	43,500	45,500	70,000	1,010,000	0	0	1,227,900
County Technology									
Prior Adopted	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	0	0	0	6,866,980
Request	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000	0	0	8,768,400
Change From Prior Adopted	66,600	68,820	72,000	72,000	82,000	1,540,000	0	0	1,901,420
g	,000	,	. =,000	. =,000	,000	,,	<u> </u>	,	,,, . - v
Courthouse Annex Renovation									
Prior Adopted	116,600	0	0	0	0	0	152,400	0	269,000
Request	0	0	900,000	0	0	0	152,400	0	1,052,400
Change From Prior Adopted	(116,600)	0	900,000	0	0	0	0	0	783,400
									_
Detention Center Access System						-			
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	400,000	0	0	0	0	0	0	0	400,000
Change From Prior Adopted	400,000	0	0	0	0	0	0	0	400,000
Eldondon I II.	49								
Eldersburg Library Branch Reno	ovation 0	0	ا م	۱ م	^	0	^	0	0
Prior Adopted Request	404,000	4,333,512	0	0	0	0	0	0	4,737,512
Change From Prior Adopted	404,000	4,333,512	0	0	0	0	0	0	4,737,512
change from thot Adopted	-+0-+,000	т,ЭЭЭ,Э12	U	U	U	U	U	U	7,131,312

GENERAL GOVER	NMENT						ъ.	D.I. T	T . 1
GENERAL GOVEN	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
	1 1 21	1 1 22	1 1 23	11 24	1 1 23	1 1 20	Anocation	Complete	Troject Cost
Elections Office Renovation									
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
Elections Voting Equipment									
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	U	0	0	0	500,000
Facilities Operations Center									
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
Farm Museum New Pavilion									
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
Farm Museum Pavilion Renovati	ion								
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
Farm Museum Reception Barn P Prior Adopted	aving	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
<u> </u>		<u>'</u>		<u>'</u>		'			
Fleet Lift Replacements		212.000	0.1	212.000	0	0.1			424 000
Prior Adopted Request	0	212,000 212,000	0	212,000 212,000	0	0	0	0	424,000 424,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change 11 chi 11 chi 11 depteu	<u> </u>	•	v	<u> </u>		v		Ü	v
Generator Replacement		117		117					
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
Hodges Material and Equipment	Storage								
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
Library Technology									
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
M									
Maintenance Center Sewer Line 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
	1	I.	I.	I.		, ,		l l	
North Carroll Library Renovatio					. 1				. 1
Prior Adopted	0	542,000	5 705 000	0	0	0	0	0	6 248 000
Request Change From Prior Adopted	0	543,000 543,000	5,705,000 5,705,000	0	0	0	0	0	6,248,000 6,248,000
Change From Frior Adopted	U	343,000	3,703,000	U	0	0	0	U	0,248,000
North Carroll Senior Center Ren	ovation								
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 GOVER	NMFNT	r					Dutan	D.1 T.	T-4-1
GENERAL GOVEN	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
	1121	1 1 22	1123	1127	1123	1120	Milocation	Complete	Troject Cost
Northeast Salt Storage Facility	_	T							
Prior Adopted	0	0	0	0	0	0	0	0	0
Request Change From Prior Adopted	290,000 290,000	0	0	0	0	0	0	0	290,000 290,000
Change From Fron Adopted	290,000	U	0	U	U	U	0	U	290,000
Parking Lot Overlays									
Prior Adopted	279,000	322,000	367,000	436,000	222,000	0	0	0	1,626,000
Request	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
Change From Prior Adopted	0	0	0	0	0	233,000	0	0	233,000
Public Safety Emergency Commu	unication Rad	ios							
Prior Adopted	824,000	849,000	874,000	900,000	927,000	0	0	0	4,374,000
Request	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
Change From Prior Adopted	0	0	0	0	0	956,000	0	0	956,000
Public Safety Regional Water Su	nnly								
Prior Adopted	132,300	139,000	146,000	153,000	160,000	0	0	0	730,300
Request	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
Change From Prior Adopted	0	0	0	0	0	168,000	0	0	168,000
Public Safety Training Center Prior Adopted	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Request	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
	•			<u>'</u>					
Sheriff's Office - Detention Center				T _ T					
Prior Adopted	0	0	0	0	0	0	0	0	0
Request Change From Prior Adopted	123,000 123,000	0	0	0	0	0	0	0	123,000 123,000
Change From Frior Adopted	123,000	U	0	U	U	U	U	U	123,000
Sheriff's Office - Detention Cente	er Sally Port F	Roof							
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	37,000	365,000	0	0	0	0	0	0	402,000
Change From Prior Adopted	37,000	365,000	0	0	0	0	0	0	402,000
Sheriff's Office - Eldersburg Pred	cinct								
Prior Adopted	0	0	468,000	4,497,000	0	0	0	0	4,965,000
Request	0	0	600,000	6,025,000	0	0	0	0	6,625,000
Change From Prior Adopted	0	0	132,000	1,528,000	0	0	0	0	1,660,000
Shariffe Off and Hardens									
Sheriff's Office - Headquarters Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
Change From Prior Adopted	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
				<u>'</u>					
Sheriff's Office - North Carroll P									
Prior Adopted	525,000	0	0	0	0	0	0	0	0
Request Change From Prior Adopted	525,000 525,000	5,240,000 5,240,000	0	0	0	0	0	0	5,765,000 5,765,000
Change From Frior Adopted	323,000	3,240,000	0	U	U	U	0	U	3,703,000
Sheriff's Office - Patrol Area Ren	novation								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	80,000	1,050,000	0	0	0	0	0	0	1,130,000
Change From Prior Adopted	80,000	1,050,000	0	0	0	0	0	0	1,130,000
Sheriff's Office - Replacement De	etention Conta	ar.							
Prior Adopted	()	0	0	0	0	0	0	0	0
Request	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
Change From Prior Adopted	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
			-			-	-		
Taneytown Senior Center Renova							-		
Prior Adopted Request	160,000	2,083,000	0	0	0	0	0	0	2,243,000
Change From Prior Adopted	160,000	2,083,000	0	0	0	0	0	0	2,243,000
change I form I flor Adopted	100,000	2,003,000	0	J J	0	0	0	. J	2,273,000

GENERAL GOVE							Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Technology Services Office Rea	novation/Expans	sion							
Prior Adopted	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
Technology Services Space Nee	eds Assessment								
Prior Adopted	0	0	0	0	0	0	0	0	
Request	11,000	0	0	0	0	0	0	0	11,00
Change From Prior Adopted	11,000	0	0	0	0	0	0	0	11,000
Visitation Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	
Request	187,000	1,644,000	0	0	0	0	0	0	1,831,00
Change From Prior Adopted	187,000	1,644,000	0	0	0	0	0	0	1,831,00
	0	0	0	0	0	0	0	0	
Prior Adopted	0	0	0	0	0	0	0	0	(
Request	0	0	0	249,000	2,570,000	0	0	0	2,819,00
Change From Prior Adopted	0	0	0	249,000	2,570,000	0	0	0	2,819,00
Westminster Senior Center Ex	pansion								
Prior Adopted	0	0	0	0	0	0	0	0	
Request	3,851,000	0	0	0	0	0	0	0	3,851,00
Change From Prior Adopted	3,851,000	0	0	0	0	0	0	0	3,851,00
Winfield Material and Equipm	ent Storage								
Prior Adopted	0	0	0	0	0	0	0	0	(
Request	0	200,000	0	0	0	0	0	0	200,00
Change From Prior Adopted	0	200,000	0	0	0	0	0	0	200,000
GENERAL GOVERNMENT T	ГОТАL								
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	207,334,23

AIRPORT ENTE	RPRISE	FUND					Prior	Balance To	Total			
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost			
Airport Runway Extension												
Prior Adopted	0	0	0	0	0	0						
Request	0	0	0	0	0	0	82,601,525	0	82,601,525			
Change From Prior Adopted	0	0	0	0	0	0	82,601,525	0	82,601,525			
Grounds and Maintenance E Prior Adopted	17,500	17,500	17,500	17,500	17,500	0	0	0	87,500			
4		17,500	17,500	17,500	17,500	0	0	0	87,500			
Request	52,000	36,000	36,000	36,000	36,000	36,000	0	0	232,000			
Change From Prior Adopted	34,500	18,500	18,500	18,500	18,500	36,000	0	0	144,500			
AIRPORT ENTERPRISE FU	AIRPORT ENTERPRISE FUND TOTAL											
Prior Adopted	17,500	17,500	17,500	17,500	17,500	0	0	0	87,500			
Request	52,000	36,000	36,000	36,000	36,000	36,000	82,601,525	0	82,833,525			
Change From Prior Adopted	34,500	18,500	18,500	18,500	18,500	36,000	82,601,525	0	82,746,025			

FIBER NETWOR	K ENT	ERPRI	SE FUN	ND			Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
CCPN Equipment Replaceme	ent								
Prior Adopted	0	0	1,015,000	0	0	0	0	0	1,015,000
Request	0	0	1,015,000	0	0	0	0	0	1,015,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
FIBER NETWORK ENTER	PRISE FUN	D TOTAL							
Prior Adopted	0	0	1,015,000	0	0	0	0	0	1,015,000
Request	0	0	1,015,000	0	0	0	0	0	1,015,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

UTILITIES ENTER	PRISE 1	FUND					Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26			Project Cost
Billing Software	0.1	0	20,000	0	0	0	0	0	28,000
Prior Adopted Request	0	0	28,000 28,000	0	0	0	0	0	28,000 28,000
Change From Prior Adopted	0	0	28,000	0	0	0	0	0	28,000
Change From Fron Adopted	V I	· ·	· ·	0	V	0	0	U	
County Sewer Line Rehabilitation	n and Replac	ement							
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 Rehabilitatio	n/Replaceme	ent							
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 1	Replacemen	1						
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 Repla						1	1		
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 Sto	rage 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
H 1 (D 1									
Hydrant Replacement Prior Adopted	0.1	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
change from frior ruopted	200,000	200,000	200,000	200,000	200,000	200,000	Ü	Ū	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 Up	anada								
Prior Adopted	ograde 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 Rehabilit				207.000		^	^		307.000
Prior Adopted Request	480,000	0	0	387,000	0	0	0	0	387,000 480,000
Change From Prior Adopted	480,000	0	0	(387,000)	0	0	0	0	93,000
Change I foll I flot Adopted	100,000	U	U	(307,000)	U	ı U	ı U	U	75,000

UTILITIES ENTER	PRISE	FUND					Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Pump Station Equipment Replac	omont/Dono	me.							
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
Runnymede Wastewater Treatm	ent Facility I	Rehabilitatio	'n						
Prior Adopted	0	44,000	297,000	0	0	0	28,000	0	369,000
Request	0	44,000	297,000	0	0	0	28,000	0	369,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sewer Grinder Installation/Reha	bilitation								
Prior Adopted	60,500	0	0	0	0	0	121,000	0	181,500
Request	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
Change From Prior Adopted	0	60,500	66,000	66,000	71,500	71,500	0	0	335,500
Sewer Manhole Rehabilitation									
Prior Adopted	83,000	87,000	91,000	96,000	99,000	0	0	0	456,000
Request	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
Change From Prior Adopted	0	0	0	0	0	102,000	0	0	102,000
Shiloh Pump Station Expansion									
Prior Adopted	0	0	220,000	1,455,000	0	0	0	0	1,675,000
Request	0	0	220,000	1,455,000	0	0	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
South Carroll Wastewater Treat	ment Facility	Rehahilitat	ion						
Prior Adopted	385,000	0	0	0	0	0	163,000	0	548,000
Request	495,000	0	0	0	0	0	163,000	0	658,000
Change From Prior Adopted	110,000	0	0	0	0	0	0	0	110,000
Standby Generator Replacement									
Prior Adopted	144,000	37,000	66,000	66,000	66,000	0	0	0	379,000
Request	144,000	37,000	00,000	00,000	00,000	0	0	0	181,000
Change From Prior Adopted	0	0	(66,000)	(66,000)	(66,000)	0	0	0	(198,000)
Sylvasyilla Dumn Station Evnanci									
Sykesville Pump Station Expansi Prior Adopted	0	0	290,000	2,106,000	0	0	0	0	2,396,000
Request	0	0	290,000	2,106,000	0	0	0	0	2,396,000
Change From Prior Adopted	0	0	290,000	2,100,000	0	0	0	0	2,390,000
T. I.B.I.I.W. d. I.B.I.									
	amanta								
		640,000	640,000	640,000		0	0	0	2 560 000
	640,000	640,000	640,000	640,000	0	0	0	0	
Prior Adopted Request		640,000 610,000 (30,000)	640,000 610,000 (30,000)	640,000 610,000 (30,000)		0 0 0	0 0 0	0 0	2,440,000
Prior Adopted Request Change From Prior Adopted	640,000 610,000 (30,000)	610,000 (30,000)	610,000 (30,000)	610,000	0 0	0	0	0	2,440,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W	640,000 610,000 (30,000)	610,000 (30,000) wer Upgrade	610,000 (30,000)	610,000 (30,000)	0 0 0	0	0	0	2,440,000 (120,000)
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted	640,000 610,000 (30,000) Water and Se 737,000	610,000 (30,000) wer Upgrade	610,000 (30,000)	610,000 (30,000)	0 0 0	0	1,965,000	0 0	2,440,000 (120,000) 2,702,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request	640,000 610,000 (30,000)	610,000 (30,000) wer Upgrade	610,000 (30,000)	610,000 (30,000)	0 0 0	0	0	0	2,440,000 (120,000) 2,702,000 5,145,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted	640,000 610,000 (30,000) Water and Se 737,000 3,180,000 2,443,000	610,000 (30,000) wer Upgrade 0 0	610,000 (30,000) es 0	610,000 (30,000)	0 0 0	0 0 0	0 0 1,965,000 1,965,000	0 0 0	2,440,000 (120,000) 2,702,000 5,145,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted Town of Sykesville Water and Se	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000	610,000 (30,000) wer Upgrado 0 0 0	610,000 (30,000) es 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,965,000 1,965,000 0	0 0 0 0 0	2,440,000 (120,000) 2,702,000 5,145,000 2,443,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted Town of Sykesville Water and Se Prior Adopted	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000 wer Upgrade 1,065,000	610,000 (30,000) wer Upgrade 0 0 0	610,000 (30,000) es 0 0 0 1,122,000	0 0 0 0	0 0 0 0	0 0 0 0 0	1,965,000 1,965,000 0	0 0 0 0 0	2,440,000 (120,000) 2,702,000 5,145,000 2,443,000 3,277,000
Prior Adopted Request Change From Prior Adopted	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000	610,000 (30,000) wer Upgrado 0 0 0	610,000 (30,000) es 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,965,000 1,965,000 0	0 0 0 0 0	2,440,000 (120,000) 2,702,000 5,145,000 2,443,000 3,277,000 11,275,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted Town of Sykesville Water and Se Prior Adopted Request Change From Prior Adopted	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000 wer Upgrade 1,065,000 900,000	610,000 (30,000) wer Upgrade 0 0 0 0 es 1,090,000 1,475,000	610,000 (30,000) es 0 0 1,122,000 8,900,000	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	1,965,000 1,965,000 0 0	0 0 0 0 0	2,440,000 (120,000) 2,702,000 5,145,000 2,443,000 3,277,000 11,275,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted Town of Sykesville Water and Se Prior Adopted Request Change From Prior Adopted Water Adopted Request Change From Prior Adopted Warfield Complex	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000 wer Upgrade 1,065,000 900,000 (165,000)	610,000 (30,000) wer Upgrade 0 0 0 0 es 1,090,000 1,475,000 385,000	610,000 (30,000) es 0 0 0 1,122,000 8,900,000 7,778,000	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 1,965,000 1,965,000 0 0	0 0 0 0 0	2,440,000 (120,000) 2,702,000 5,145,000 2,443,000 3,277,000 11,275,000 7,998,000
Prior Adopted Request Change From Prior Adopted Town of Sykesville Streetscape W Prior Adopted Request Change From Prior Adopted Town of Sykesville Water and Se Prior Adopted Request	640,000 610,000 (30,000) Vater and Se 737,000 3,180,000 2,443,000 wer Upgrade 1,065,000 900,000	610,000 (30,000) wer Upgrade 0 0 0 0 es 1,090,000 1,475,000	610,000 (30,000) es 0 0 1,122,000 8,900,000	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	1,965,000 1,965,000 0 0	0 0 0 0 0	2,702,000 5,145,000 2,443,000

UTILITIES ENTER	PRISE	FUND					Prior	Balance To	Total
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Allocation	Complete	Project Cost
Water Main Loops	140.000	440.000	440.000	440.000			502 000		2.552.000
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
Water Main Valve Replacements	i								
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
Water Meters									
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
Water Service Line Replacement									
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
Winfield Pump Station Rehabilit	ation								
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
UTILITIES ENTERPRISE FUN	D TOTAL								
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