PUBLIC SCHOO	LS						Prior	Balance To	Total
T CBLIC SCHOO	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
D E M. 1:6:4:								•	
Barrier Free Modifications	0	0	0	0	0	0	0	0.1	0
Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Request Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Frior Faceptea	30,000	20,000	30,000	20,000	20,000	20,000	0	v	300,000
BEST Program Addition - Robe			1 0	1 0		0	0	0.1	0
Prior Adopted	0 000	1 200 000	0	0	0	0	0	0	0
Request Change From Prior Adopted	90,000	1,399,000	0	0	0	0	0	0	1,489,000 1,489,000
Change 110m 1110i Adopted	70,000	1,377,000	0	0	0	0	0	U	1,402,000
Career and Technology Center Prior Adopted	9,000,000	9,000,000	9,000,000	4.614.000	1 0	0	43,100,000	0.1	74,714,000
	10,500,000		10,255,000	4,614,000	0			0	, ,
Request		, ,		-	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 Replacemen			1	1	1	1			
Prior Adopted		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 Repla	acements								
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- Ol	dahoma Road	d 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- Sp			1	1	1 0		2 177 000	0.1	2 175 000
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 - Cranbe			1	1	T	1			
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 - Friends	ship Valley E	lementary							
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 - Sandyr	nount Elemei	ntary							
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 - Taneyt	own Floment	arv							
Prior Adopted	0 0	ar y 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
ni				<u> </u>	<u> </u>		<u> </u>		
Prior Adopted	965,000	825,000	875,000	1,000,000	1,050,000	0	0	Δ	4,715,000
Request	1,200,000	1,200,000	1,200,000	1,000,000	1,030,000	1,200,000	0	0	7,200,000
Change From Prior Adopted	235,000	375,000	325,000	200,000	1,200,000	1,200,000	0	0	2,485,000
Change From Prior Adopted	235,000	3/3,000	323,000	200,000	150,000	1,200,000	0	U	2,483,000

PUBLIC SCHOO	LS						Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cos
Relocatable Classroom Removal									
Prior Adopted	0	195,000	0	205,000	0	0	0	0	400,00
Request	0	195,000	0	205,000	0	220,000	0	0	620,00
Change From Prior Adopted	0	0	0	0	0	220,000	0	0	220,00
Roof Repairs									
Prior Adopted	190,000	0	200,000	0	210,000	0	0	0	600,00
Request	190,000	0	200,000	0	210,000	0	0	0	600,00
Change From Prior Adopted	0	0	0	0	0	0	0	0	000,00
Roof Replacement - North Carro	oll Middle								
Prior Adopted	0	0	0	0	0	0	0	0	
Request	1,509,000	1,781,000	0	0	0	0	0	0	3,290,00
Change From Prior Adopted	1,509,000	1,781,000	0	0	0	0	0	0	3,290,00
Roof Replacement - Winfield Ele	ementary								
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	2,550,00
Change From Prior Adopted	0	0	0	0	0	0	0	0	
Roof Replacements									
Prior Adopted	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	17,117,00
Change From Prior Adopted	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,00
Security Improvements									
Prior Adopted	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	6,000,00
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	0,000,00
Transfer to Operating Budget fo	r ROE Debt	Service							
Prior Adopted	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,42
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	00,274,42
William Winchester Elementary	Modernizat	ion							
Prior Adopted	0	0	0	0	0	0	0	0	
Request	0	0	0	0	100,000	0	0	0	100,00
Change From Prior Adopted	0	0	0	0	100,000	0	0	0	100,00
Window Replacement - South C	arroll High								
									155,00
	0	0	0	0	0	0	155,000	0	133.00
Prior Adopted	0						,		
Prior Adopted Request		0 0	0 0 0	0 0	0 0	0 0	155,000 155,000 0	0 0	2,455,00
Prior Adopted Request Change From Prior Adopted	2,300,000 2,300,000	0	0	0	0	0	155,000	0	2,455,000
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin	2,300,000 2,300,000	0	0	0	0	0	155,000	0	2,455,000
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin Prior Adopted	2,300,000 2,300,000 2,300,000	0	0	0	0	0	155,000 0	0	2,455,00 2,300,00
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin Prior Adopted Request Change From Prior Adopted	2,300,000 2,300,000 2,300,000 nster High	0 0	0	0 0	0 0	0	155,000	0 0	2,455,000 2,300,000 1,155,000 1,000,000
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin Prior Adopted Request Change From Prior Adopted	0 2,300,000 2,300,000 2,300,000 nster High 0 1,000,000	0 0	0 0	0 0	0 0	0 0	155,000 0 155,000 155,000	0 0	2,455,00 2,300,00 1,155,00
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin Prior Adopted Request Change From Prior Adopted PUBLIC SCHOOLS TOTAL	0 2,300,000 2,300,000 2,300,000 nster High 0 1,000,000	0 0	0 0 0 0	0 0	0 0	0 0 0 0 0	155,000 0 155,000 155,000	0 0 0 0 0	2,455,000 2,300,000 1,155,000
Prior Adopted Request Change From Prior Adopted Window Replacement - Westmin Prior Adopted Request	0 2,300,000 2,300,000 2,300,000 nster High 0 1,000,000 1,000,000	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	155,000 0 155,000 155,000 0	0 0 0 0 0	2,455,00 2,300,00 1,55,00 1,000,00

CONSERVATION	N AND	OPEN	SPAC	CE			Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
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 Impr		PDES)							
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 S									
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

DOIDS									
ROADS							Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
Englar Road and Monroe Street l	Doundahout								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	157,500	0	2,656,500	2.814.000
Change From Prior Adopted	0	0	0	0	0	157,500	0	2,656,500	2,814,000
-									
Freedom Avenue Sidewalk									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	465,000	2,374,000	0	0	0	0	0	2,839,000
Change From Prior Adopted	0	465,000	2,374,000	0	0	0	0	0	2,839,000
Georgetown Boulevard Extension	l								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	529,000	1,823,500	0	0	0	0	2,352,500
Change From Prior Adopted	0	0	529,000	1,823,500	0	0	0	0	2,352,500
Highway Safety Improvements Prior Adopted	33,000	35,000	37,000	20 000	40,000	0	0	0	183,000
*	33,000	35,000	37,000	38,000 38,000	40,000	42,000	0	0	225,000
Request Change From Prior Adopted	33,000	35,000	37,000	38,000	40,000	42,000	0	0	42,000
Change From Frior Adopted	U	U	U	U	U	42,000	0	U	42,000
Johnsville Road & Caren Drive S	idewalk								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	89,400	554,700	0	0	0	0	0	644,100
Change From Prior Adopted	0	89,400	554,700	0	0	0	0	0	644,100
Manuas Avanus Extension									
Monroe Avenue Extension Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	250,000	0	757,000	0	32,240	0	1,039,240
Change From Prior Adopted	0	0	250,000	0	757,000	0	32,240	0	1,039,240
Change 110hi 1110i 11aoptea	v		220,000		727,000		32,210	v	1,000,210
Pavement Management Program									
Prior Adopted	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	0	0	0	72,655,000
Request	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	17,510,000	0	0	90,165,000
Change From Prior Adopted	0	0	0	0	0	17,510,000	0	0	17,510,000
Pavement Preservation									
Prior Adopted	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	0	0	0	6,300,000
Request	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	1,400,000	0	0	7,700,000
Change From Prior Adopted	0	0	0	0	0	1,400,000	0	0	1,400,000
Ramp and Sidewalk Upgrades							_		
Prior Adopted	85,000	88,000	92,000	96,000	103,000	0	0	0	464,000
Request	85,000	88,000	92,000	96,000	103,000	109,000	0	0	573,000
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	290,000	0	1,140,000	0	0	20,000	0	1,450,000
Change From Prior Adopted	0	290,000	0	1,140,000	0	0	20,000	0	1,450,000
Small Drainage Structures	252.000	202.000	212.000	242.500	260.000	•	•		1.552.502
Prior Adopted	253,000	283,000	313,000	343,500	360,000	0	0	0	1,552,500
Request Change From Prior Adopted	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
State Road Projects									
Prior Adopted	100,000	0	0	0	0	0	834,990	0	934,990
Request	100,000	0	0	0	0	0	834,990	0	934,990
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

ROADS							Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
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	146000	4.50 000	454.000	1.50.000	1== 000	1	Г .		
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							Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
Bridge Inspection and Inventory	21.000	22.000	22.000	24.000	25,000		0.1	0	165,000
Prior Adopted	31,000	32,000	33,000	34,000	35,000	26,000	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	U	0	36,000
Bridge Maintenance and Structu	ral 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 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	1,293,000
Change From Prior Adopted	234,000	240,000	238,000	0	284,000	298,000	0	0	298,000
Change From Fron Adopted	U	0	U	U	U	290,000	U	U	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	Crook Trib	utary							
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
McKinstrys Mill Road over Little	e 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 Rep	locament								
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
	, J	<u> </u>	J	<u> </u>		121,000	<u> </u>	0	0
BRIDGES TOTAL	1 2 604 050	260.000	1.656.000	204.000	4.210.000		255.000		11.005.050
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 AN	D CULT	URE					Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27			Project Cost
								•	
Bark Hill Park Trail	1 01	0.1	0	0.1	212.000	0	0	0	212.000
Prior Adopted Request	0	0	0	0	312,000 312,000	0	0	0	312,000 312,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change From Frior Raopied	· ·	v		Ů	V		V	Ü	0
Bear Branch Nature Center Pav	ilion Replace	ment							
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 Rest				0	201.000	^		0	204.000
Prior Adopted	0	0	0	0	294,000	0	0	0	294,000
Request Change From Prior Adopted	0	0	0	0	294,000	0	0	0	294,000
Change I foli I flor Adopted	U	U	U	U	U	0	ı	U	U
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
D. D. J. P. J. P. J									
Deer Park Lighting Replacemen 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 Pay	/ing								
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	240.000	250 000	265.000	256.000	205.000	^		0	1.026.000
Prior Adopted Request	340,000 255,000	358,000 310,000	365,000	376,000 325,000	387,000	330,000	0	0	1,826,000 1,860,000
Change From Prior Adopted	(85,000)	(48,000)	315,000 (50,000)	(51,000)	325,000 (62,000)	330,000	0	0	34,000
Change I foli I flor Adopted	(02,000)	(40,000)	(20,000)	(51,000)	(02,000)	220,000	U	U	J- T ,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 Auss Designal Bauls	Mastan Dlan								
Northwest Area Regional Park M Prior Adopted	viaster Flan	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
	l			l			<u>I</u>		
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

Price Price Prize Priz	DECDEATION AND		FLIDE							
Prior Adopted	RECREATION AND		_	EW 0.4	EV 05	EW 06	EV 27	Prior	Balance To	Total
Frior Adopted		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
Frior Adopted	Piney Run Pavilion Replacement	ŧ								
Pincy Run Pavilion Road Paving Pincy Adopted 0 0 0 0 0 0 0 0 0			0	181,000	0	0	0	0	0	181,000
Piner Run Pavilion Road Paving				181,000				0	0	181,000
Prior Adopted	Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Prior Adopted	Piney Run Pavilion Road Paving									
Request			0	0	0	0	0	0	0	213.000
Change From Prior Adopted										
Prior Adopted			0	0	0	0	0	0	0	
Prior Adopted	nt. n . n . t									
Request		0	0	0	0	290,000	0	0	0	290,000
Price Adopted O O O O O O O O O										_, ,,,,,,,
Prior Adopted 0 0 0 0 277,000 0 0 277,000 0 0 277,000 0 0 277,000 0 0 277,000 0 0 0 277,000 0 0 0 277,000 0 0 0 0 277,000 0 0 0 0 0 0 0 0 0										
Prior Adopted									-	ų.
Request						255 ***	ı			255.00
Change From Prior Adopted										
Sandymount Park Waterless Restroom										
Prior Adopted	Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Prior Adopted	Sandymount Park Waterless Res	stroom								
Change From Prior Adopted 0 0 0 0 0 282,090 0 0 282,090			0	0	0	0	0	0	0	0
Sports Complex Building Roof	Request	0	0	0	0	0	282,090	0	0	
Prior Adopted	Change From Prior Adopted	0	0	0	0	0	282,090	0	0	282,090
Prior Adopted	Control D. T.P. Doct									
Request 301,000 0 0 0 0 0 0 0 0 0		0	201.000	0	0	0	0	0	0	201.000
Change From Prior Adopted 301,000 301,000 0 0 0 0 0 0 0 0 0			,							
Sports Complex Dugout Improvements		,	-							
Prior Adopted	Change From Frior Adopted	301,000	(301,000)	U	U	U	U	U	0	0
Request	Sports Complex Dugout Improve	ements								
Change From Prior Adopted 0 0 0 0 0 301,000 0 0 301,000	Prior Adopted	0	0	0	0	0	0	0	0	0
Prior Adopted 0 525,000 0 0 0 0 0 963,000 0 1,488,000	Request	0	0	0	0	0	301,000	0	0	301,000
Prior Adopted	Change From Prior Adopted	0	0	0	0	0	301,000	0	0	301,000
Prior Adopted	Sports Compley Lighting									
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		0	525,000	0	0	0	0	963 000	0	1.488.000
Change From Prior Adopted			,							
Tot Lot Replacement Prior Adopted 86,000 89,000 92,000 97,000 321,000 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 0 110,000 0	-									
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 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 0 164,000 435,000 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 13,112,970 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							I.	1		L.
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 0 0 0 0 0			/							
Town Fund Prior Adopted 17,800 17,800 17,800 17,800 0 0 0 106,800 Request 13,200 15,500 15,500 15,500 15,500 0 0 90,700 Change From Prior Adopted (4,600) (2,300) (2,300) (2,300) 15,500 15,500 0 0 0 16,100 Union Mills Flume, Shaft, and Waterwheel Replacement Prior Adopted 0 164,000 435,000 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 0 890,000 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 13,112,970 Request 1,624,200			,				,			,
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 15,500 0 0 90,700 Change From Prior Adopted (4,600) (2,300) (2,300) (2,300) (2,300) (2,300) (2,300) 15,500 0 0 0 (16,100)	Change From Prior Adopted	0	0	0	0	0	110,000	0	0	0
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 15,500 0 0 90,700 Change From Prior Adopted (4,600) (2,300) (2,300) (2,300) (2,300) (2,300) (2,300) 15,500 0 0 0 (16,100)	Town Fund									
Request 13,200 15,500 15,500 15,500 15,500 0 0 90,700		17,800	17,800	17,800	17,800	17,800	0	0	0	106,800
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 0 291,000 0 890,000 Request 0 164,000 435,000 0 0 0 291,000 0 890,000 Change From Prior Adopted 0 <td< td=""><td>Request</td><td>13,200</td><td>15,500</td><td>15,500</td><td>15,500</td><td>15,500</td><td>15,500</td><td>0</td><td>0</td><td>90,700</td></td<>	Request	13,200	15,500	15,500	15,500	15,500	15,500	0	0	90,700
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	Change From Prior Adopted	(4,600)	(2,300)	(2,300)		(2,300)	15,500	0	0	(16,100)
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	H. M. M. M. C.	7-4 1	.							
Request 0 164,000 435,000 0 0 0 291,000 0 890,000 Change From Prior Adopted 0					0	0	0	201.000	0	800 000
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 13,112,970 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	1									
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								. ,		
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			3	0	<u> </u>			J	<u> </u>	3
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										
	Change From Prior Adopted	512,400	(351,300)	(52,300)	(53,300)	(64,300)	2,855,770	0	0	2,119,170

GENERAL GOVER	RNMEN	Γ					Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cos
BERC Building Central Air Con	aditioning								
Prior Adopted	0	0	0	0	0	0	0	0	
Request	111,500	931,000	0	0	0	0	0	0	1,042,50
Change From Prior Adopted	111,500	931,000	0	0	0	0	0	0	1,042,50
BERC Building Elevator									
Prior Adopted	0	0	0	0	0	0	0	0	
Request	0	0	0	0	143,000	940,400	0	0	1,083,40
Change From Prior Adopted	0	0	0	0	143,000	940,400	0	0	1,083,40
Bureau of Aging & Disabilities F	Expansion								
Prior Adopted	0	0	0	0	0	0	0	0	4,704,50
Request	565,000	5,410,000	0	0	0	0	0	0	5,975,00
Change From Prior Adopted	565,000	5,410,000	0	0	0	0	0	0	1,270,50
Carroll Community College Spo	orts Complex								
Prior Adopted	0	0	0	0	0	0	0	0	
Request	0	8,046,000	74,729,500	0	0	0	0	0	82,775,50
Change From Prior Adopted	0	8,046,000	74,729,500	0	0	0	0	0	82,775,50
Carroll Community College Sys	temic Renovs	tions							
Prior Adopted	0	2,473,650	0	0	0	0	5,744,000	0	8,217,65
Request	0	2,732,940	0	0	0	0	5,744,000	0	8,476,94
Change From Prior Adopted	0	259,290	0	0	0	0	0	0	259,29
Carroll Community College Tec	chnology								
Prior Adopted	350,000	0	0	0	0	0	1,400,000	0	2,800,00
Request	350,000	350,000	0	350,000	0	350,000	1,400,000	0	2,800,00
Change From Prior Adopted	0	350,000	0	350,000	0	350,000	0	0	2,000,00
Carroll County Parking Garage				•					
Prior Adopted	0	0	0	0	0	0	0	0	
		, ,						0	
Request		14,737,000 14,737,000	0	0	0	0	0	0	16,338,00
Change From Prior Adopted	1,001,000	14,737,000	0	0	U	0	U	0	16,338,00
Carroll County Parking Study	1 0		0.1	0	0		0	0.1	
Prior Adopted	0	0	0	0	0	0	0	0	25.00
Request Change From Prior Adopted	25,000 25,000	0	0	0	0	0	0	0	25,00 25,00
•				-		-			
County Building Systemics Reno	JVations 700 500	926 500	064 500 1	012.000	060 000	^			4 251 50
Prior Adopted			864,500	912,000	960,000	0	0	0	4,351,50
Request Change From Prior Adopted	788,500 0	826,500 0	864,500 0	912,000	960,000	1,010,000	0	0	5,361,50 1,010,00
	_								
Courthouse Annex Renovation	 	005.05.5				-	151		1055 15
Prior Adopted	0	897,826	0	0	0	0	154,574	0	1,052,40
Request	0	1,284,000	0	0	0	0	154,574	0	1,438,57
Change From Prior Adopted	0	386,174	0	0	0	0	0	0	386,17
County Technology	1 207 500	1 2 (0 000	1 200 000	1 550 000	1 (00 000	-			7.201.50
Prior Adopted	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	1.716.000	0	0	7,201,58
Request	1,307,580	1,368,000	2,037,000 669,000	1,741,000 183,000	1,716,000 116,000	1,716,000 1,716,000	0	0	9,885,58 2,684,00
			,000	,000	,000	., 5,000	J	3	_,,,00
Change From Prior Adopted									
Change From Prior Adopted Eldersburg Library Renovation	and HVAC F		0.1	0.1	0		0	۱ م	
Change From Prior Adopted Eldersburg Library Renovation Prior Adopted	and HVAC F	0	0	0	0	0	0	0	7.922.00
Change From Prior Adopted Eldersburg Library Renovation	and HVAC F		940,000 940,000	0 6,883,000 6,883,000	0 0 0	0 0 0	0 0	0 0	7,823,00 7,823,00

GENERAL GOVER							Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cos
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		14,583,000	0	0	0	0	0	0	16,032,000
Change From Prior Adopted		14,583,000	0	0	0	0	0	0	16,032,000
Farm Museum Pavilion Replacer	nent								
Prior Adopted	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	217,00
Change From Frior Adopted	0	0	0 [0	U	217,000	0	0	217,000
Generator Replacement	T	I					_ 1		
Prior Adopted	139,000	146,000	153,000	161,000	170,000	0	0	0	948,00
Request	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,00
Change From Prior Adopted	0	0	0	0	0	179,000	0	0	
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,00
Request	100,000	100,000	508,100	437,250	123,150	67,600	0	0	1,336,10
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	(
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	n								
Prior Adopted	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 Ren	ovation								
Prior Adopted	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 Comm									
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	(
Public Safety Microwave Networ	k Replacem	ent							
Prior Adopted	0	0	0	0	0	0	0	0	(
D .	0	0	3,000,000	0	0	0	0	0	3,000,000
Request Change From Prior Adopted	U	0	3,000,000		0	0	0	0	<u> </u>

Public Safety Regional Water Supply	GENERAL GOVE	RNMEN	Γ					Prior	Balance To	Total
Prior Adopted 139,000 146,000 153,000 168,0000 0 0 0 0 766,00		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
Prior Adopted 139,000 146,000 153,000 168,000 0 0 0 766,00 Request 150,000 150,000 0 155,000 0 0 766,00 Request 150,000 150,000 0 168,000 0 0 0 0 0 0 0 0 0	Public Safety Regional Water S	unnly								
Request	, ,		146 000	153 000	160 000	168 000	0	0	0	766,000
Change From Prior Adopted		,			,					473,000
Prior Adopted 1,000,000 0 0 0 0 0,300,000 0 7,300,00 Change From Prior Adopted 0 0 0 0 0 0 0 0 0										(293,000
Prior Adopted 1,000,000 0 0 0 0 0,300,000 0 7,300,00 Change From Prior Adopted 1,000,000 0 0 0 0 0 0 0 0	Public Safety Training Center									
Request		1,000,000	0.1	0	0	0.1	0	6 300 000	0	7 300 000
Change From Prior Adopted		/ /						, ,		
Prior Adopted 0 0 0 0 0 0 0 0 0	1	-,,								7,300,000
Prior Adopted 0 0 0 0 0 0 0 0 0	Sheriff's Office - Detention Cen	ter Sally Port	Roof							
Request				0	0	0	0	0	0	(
Change From Prior Adopted	1	ŭ								
Prior Adopted 0 0 0 0 0 0 0 0 0										430,000
Prior Adopted 0 0 0 0 0 0 0 0 0	Showiff of Office Detention Con	ton Doomootion	Vord Engle							
Request					Λ	n	n	n	n	(
Change From Prior Adopted 135,000 0 0 0 0 0 0 0 0 0										135,000
Sheriff's Office - Eldersburg Precinct										135,000
Prior Adopted 0 650,000 6,000,000 0 0 0 0 0 7,150,00 Request 0 810,000 7,970,000 0 0 0 0 0 0 8,780,00 Change From Prior Adopted 0 160,000 1,470,000 0 0 0 0 0 0 0 1,630,00 Sheriff's Office - Headquarters Prior Adopted 0 0 0 0 0 0 0 0 0	•		·	0	· ·	·		<u> </u>	3	-22,300
Request 0			(50,000	(500 000	^		^			7.150.00
Change From Prior Adopted 0 160,000 1,470,000 0 0 0 0 0 0 1,630,000			,							
Sheriff's Office - Headquarters			/	_ / /						
Prior Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 24,192,00 Request 1,794,000 22,398,000 0 0 0 0 0 0 0 0 0 24,192,00 Sheriff's Office - North Carroll Precinct Prior Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Change From Prior Adopted	0	100,000	1,470,000	0	0	0	0	U	1,030,000
Request		1 0						0.1	0	
Change From Prior Adopted 1,794,000 22,398,000 0 0 0 0 0 0 0 0 24,192,00										24 102 004
Sheriff's Office - North Carroll Precinct		/ /								
Prior Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Change From Prior Adopted	1,/94,000	22,398,000	0	0	0	0	0	0	24,192,000
Request 685,000 6,840,000 0 0 0 0 0 0 0 0			0.1	0	0	0.1	0	0	0	
Change From Prior Adopted 685,000 6,840,000 0 0 0 0 0 0 0 0	•									7.525.004
Sheriff's Office - Patrol Area Renovation			, ,							
Prior Adopted 0 <	Change From Prior Adopted	685,000	6,840,000	0	0	0	0	0	0	7,525,000
Request										
Change From Prior Adopted 1,055,000 0 0 0 0 0 0 0 0 0										1.055.004
Sheriff's Office - Replacement Detention Center										
Prior Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Change From Frior Adopted	1,033,000	0	U	U	0	0	U	U	1,033,000
Request 0 85,000 0 7,200,000 71,600,000 0 0 0 78,885,000 0 7,200,000 71,600,000 0 0 0 0 78,885,000 0 7,200,000 71,600,000 0 0 0 0 0 78,885,000 0 7,200,000 71,600,000 0 0 0 0 0 78,885,000 0 0 0 0 0 0 0 0 0						,				
Change From Prior Adopted 0 85,000 0 7,200,000 71,600,000 0 0 0 0 78,885,000	1	Ů	ų.							(
Taneytown Senior Center Renovation										
Prior Adopted 0 <	Change From Prior Adopted	0	85,000	0	7,200,000	71,600,000	0	0	0	78,885,000
Request										
Change From Prior Adopted 0 0 240,000 2,430,000 0 0 0 0 0 2,670,00 Technology Services Office Renovation/Expansion Prior Adopted 0					-					(
Technology Services Office Renovation/Expansion Prior Adopted 0										2,670,000
Prior Adopted 0 <	Change From Prior Adopted	0	0	240,000	2,430,000	0	0	0	0	2,670,000
Request 0 247,000 2,915,000 0 0 0 0 0 0 3,162,00 Change From Prior Adopted 0 247,000 2,915,000 0 0 0 0 0 0 0 3,162,00 Technology Services Space Needs Assessment Prior Adopted 0 <td></td>										
Change From Prior Adopted 0 247,000 2,915,000 0 0 0 0 0 0 3,162,00 Technology Services Space Needs Assessment Prior Adopted 0										(
Technology Services Space Needs Assessment Prior Adopted 0	Request									3,162,000
Prior Adopted 0 0 0 0 0 0 0 Request 0 13,000 0 0 0 0 0 0 0 0 13,00 0	Change From Prior Adopted	0	247,000	2,915,000	0	0	0	0	0	3,162,000
Request 0 13,000 0 0 0 0 0 0 13,00		ds Assessment								
	Prior Adopted			0	0	0	0	0	0	(
Change From Prior Adopted 0 13,000 0 0 0 0 0 0 13,00							0			13,000
	Change From Prior Adopted	0	13,000	0	0	0	0	0	0	13,000

GENERAL GOVERNMENT Prior Balance To Total													
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost				
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 S	ervices Reno	ovation											
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 Expa													
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 TO	TAL												
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				

AIRPORT ENTERP	RISE FU	JND					Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cost
_									
Grounds and Maintenance Equip									_
Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000
AIRPORT ENTERPRISE FUND	TOTAL								
Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000
FIBER NETWORK	FNTFD	DDICE I	TIND				ъ.	D.I. T	T. 4.1
TIDEN NET WORK				EX. 0.5	EV. 26	EX. 07	Prior	Balance To	Total
-	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cos
CCPN Equipment Replacement	0	0	0	0	0	0	0	0	0
Prior Adopted	1,022,680	0	0	0	0	0	0	0	1,022,680
Request	1,022,680	0	0	0	0	0	0	0	1,022,680
Change From Prior Adopted	0	0	0	0	55,000	0	0	0	55,000
FIDED METWODY EMPEDDING	EE EUND TO	TAI							
FIBER NETWORK ENTERPRIS	1,022,680	0	0	0	0	0	0	0	1,022,680
Request	1,022,680	0	0	0	0	0	0	0	1,022,680
Change From Prior Adopted	1,022,000	0	0	0	55,000	0	0	0	55,000
Change From Frior Adopted	0	0	U	0	33,000	0	0	0	33,000
201 ID III 2000 DA		~= ====							
SOLID WASTE ENT	TERPRI	_	D				Prior	Balance To	Total
<u>-</u>	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation	Complete	Project Cos
Northern Landfill Rain Flap Insta	allation								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	180,000	0	0	0	0	0	0	0	180,000
Change From Prior Adopted	180,000	0	0	0	0	0	0	0	180,000
COLID WASTE ENTEDDISE E	TIND TOTAL							<u>-</u>	
SOLID WASTE ENTERPRISE F Prior Adopted	0ND 101AI 0	0	0	0	0	0	0	0	0
Request	180,000	0	0	0	0	0	0	0	180,000
Change From Prior Adopted	180,000	0	0	0	0	0	0	0	180,000
Change From Frior Adopted	100,000	U	U	U	U	U	U	U	100,000

UTILITIES ENTER	PRISE	FUND					Duion	Dalamaa Ta	Total
UTILITIES ENTEN	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
				-	-				
County Sewer Line Rehabilitatio			401.000	401.000	401.000	0	401.000		2 006 000
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									
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	t Equipment	Replacement	t						
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
E I WILLIAM C									
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
•	1	200,000	200,000	200,000	200,000	200,000	1,0,7,000	·	2,0.7,000
Freedom WTP Membrane Repla Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	1,493,250	0	2,523,250
	231,000	200,000	,	200,000	200,000	200,000	, ,	0	2,323,230
Request Change From Prior Adopted	25,000	(6,000)	(6,000)	(6,000)	(6,000)	200,000	1,493,250	0	2,724,250
Change From Prior Adopted	23,000	(0,000)	(0,000)	(0,000)	(0,000)	200,000	0	U	201,000
Hampstead WWTP Sludge Press		,	,	,	,	,			1
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 U	pgrade								
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 Treatm	ont Facility l	Rehabilitatio	n						
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	2,792,200
Change From Prior Adopted	0	91,000	90,000	99,000	0	95,000	2,317,200	0	95,000
Chilah Duma Ctation E	· <u> </u>							· <u> </u>	
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
•				<u>"</u>	"				•
Standby Generator Replacement Prior Adopted	37,000	33,000	0	0	0	0	547,550	0	617,550
Request Request	37,000	33,000	33,000	33,000	33,000	33,000	547,550	0	749,550
Change From Prior Adopted	37,000	33,000	33,000	33,000	33,000	33,000	0	0	132,000
Change From Frior Adopted	1 0	0	33,000	33,000	33,000	33,000	0	0	132,000

UTILITIES ENTER	RPRISE	FUND					Prior	Balance To	Total
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Allocation		Project Cost
Sykesville Pump Station Expans		• • • • • • • •							
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 Replac	omont								
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 S									
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	- , ,
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 S	owar Ungrad	ne							
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 Replacement	·6								
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
enunge Frem Fred Fluoree	2,000	2,000	2,000	2,000	2,000	200,000			575,000
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 Replacemen	+								
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 Rehabili	tation								
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
TITH THE ENTEDDING ET	ATD.								
UTILITIES ENTERPRISE FUN		4 921 200	7 022 200	5 069 000	2 004 000	^	27 901 622	Λ	58,100,579
Prior Adopted Request	8,493,446 10,339,290	4,831,200 13,828,690	7,922,300 7,071,100	5,968,000 13,495,000	2,994,000 4,310,500	4,350,500	27,891,633 30,070,633		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		25,365,134
Change From Fron Adopted	1,043,044	0,777,470	(031,200)	1,341,000	1,310,300	7,330,300	2,1/9,000	1 0	25,305,134