

CIP Comparison Chart

PUBLIC SCHOOLS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0	0	(300,000)
Career and Technology Center									
Prior Adopted	0	2,492,806	47,036,000	0	0	0	10,571,194	0	60,100,000
Request	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Preliminary Recommended	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Change From Prior Adopted	2,493,000	29,543,000	(32,036,000)	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0
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
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(100,000)	(750,000)	0	0	0	0	0	0	(850,000)
High School Science Room Renovations									
Prior Adopted	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Request	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Preliminary Recommended	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0
HVAC Improvements and Replacements									
Prior Adopted	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	0	34,890,000
Request	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
Preliminary Recommended	0	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	37,005,000
Change From Prior Adopted	(439,000)	(1,618,000)	(119,000)	(2,124,000)	(3,011,000)	9,426,000	0	0	2,115,000
Change from Request	0	0	(1,886,000)	(8,713,000)	(11,581,000)	(9,002,000)	0	0	(31,182,000)
HVAC System Replacement - Spring Garden Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
Preliminary Recommended	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
Change From Prior Adopted	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
Change from Request	0	0	0	0	0	0	0	0	0
HVAC System Replacement - Winfield Elementary									
Prior Adopted	6,758,000	0	0	0	0	0	515,000	0	7,273,000
Request	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Preliminary Recommended	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Change From Prior Adopted	1,961,000	0	0	0	0	0	0	0	1,961,000
Change from Request	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	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(102,000)	(1,581,000)	0	0	0	0	0	(1,683,000)
Kindergarten Addition - Friendship Valley Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	(213,000)	(3,291,000)	0	0	0	0	(3,504,000)

CIP Comparison Chart

PUBLIC SCHOOLS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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Kindergarten Addition - Sandymount Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	(106,000)	(1,645,000)	0	0	0	0	(1,751,000)

Kindergarten Addition - Taneystown Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(128,000)	(1,982,000)	0	0	0	0	0	(2,110,000)

Paving

Prior Adopted	855,000	725,000	965,000	825,000	875,000	0	0	0	4,245,000
Request	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
Preliminary Recommended	855,000	725,000	965,000	825,000	875,000	1,000,000	0	0	5,245,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000
Change from Request	0	(575,000)	(335,000)	(775,000)	(525,000)	0	0	0	(2,210,000)

Relocatable Classroom Removal

Prior Adopted	0	185,000	0	195,000	0	0	500,000	0	880,000
Request	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Preliminary Recommended	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Change From Prior Adopted	0	0	0	0	0	205,000	0	0	205,000
Change from Request	0	0	0	0	0	0	0	0	0

Roof Repairs

Prior Adopted	0	0	0	0	200,000	0	0	0	0
Request	180,000	0	190,000	0	200,000	0	0	0	570,000
Preliminary Recommended	0	0	0	0	200,000	0	0	0	200,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	200,000
Change from Request	(180,000)	0	(190,000)	0	0	0	0	0	(370,000)

Roof Replacement - Cranberry Station Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,978,000	0	0	0	0	0	0	0	1,978,000
Preliminary Recommended	1,978,000	0	0	0	0	0	0	0	1,978,000
Change From Prior Adopted	1,978,000	0	0	0	0	0	0	0	1,978,000
Change from Request	0	0	0	0	0	0	0	0	0

Roof Replacement - Linton Springs

Prior Adopted	0	0	0	0	0	0	1,736,000	0	0
Request	136,000	0	0	0	0	0	1,736,000	0	136,000
Preliminary Recommended	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Change From Prior Adopted	136,000	0	0	0	0	0	0	0	1,872,000
Change from Request	0	0	0	0	0	0	0	0	1,736,000

Roof Replacement - Winfield Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,442,000	0	0	0	0	0	0	0	2,442,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(2,442,000)	0	0	0	0	0	0	0	(2,442,000)

Roof Replacements

Prior Adopted	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	0	12,578,000
Request	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
Preliminary Recommended	0	2,564,100	2,117,850	3,418,800	4,352,250	5,562,900	0	0	18,015,900
Change From Prior Adopted	(1,518,000)	610,100	489,850	151,800	141,250	5,562,900	0	0	5,437,900
Change from Request	0	547,100	(1,138,150)	(726,200)	(945,750)	1,344,900	0	0	(918,100)

CIP Comparison Chart

PUBLIC SCHOOLS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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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
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(600,000)	(630,000)	(660,000)	(690,000)	(720,000)	(750,000)	0	0	(4,050,000)

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
Preliminary Recommended	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
Change from Request	0	0	0	0	0	0	0	0	0

Transfer to Operating Budget for BOE Debt Service

Prior Adopted	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640	0	0	0	56,588,410
Request	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640	0	0	0	56,588,410
Preliminary Recommended	10,225,720	11,106,655	11,566,445	12,945,892	14,252,065	14,444,882	0	0	74,541,658
Change From Prior Adopted	(50,280)	352,775	671,525	1,291,922	1,242,425	14,444,882	0	0	17,953,248
Change from Request	(50,280)	352,775	671,525	1,291,922	1,242,425	14,444,882	0	0	17,953,248

Westminster High Modernization

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	100,000	0	0	100,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	(100,000)	0	0	(100,000)

Window Replacement - South Carroll High

Prior Adopted	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Request	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Preliminary Recommended	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0

Window Replacement - Westminster High

Prior Adopted	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Request	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Preliminary Recommended	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0

PUBLIC SCHOOLS TOTAL

Prior Adopted	24,302,000	26,684,686	70,764,920	25,360,970	29,661,640	0	15,941,194	0	190,779,410
Request	35,460,000	60,067,686	47,240,920	39,278,970	40,613,640	25,751,000	15,941,194	0	262,617,410
Preliminary Recommended	32,037,720	58,732,561	39,771,295	24,680,692	28,034,315	31,638,782	15,941,194	0	230,836,558
Change From Prior Adopted	7,735,720	32,047,875	(30,993,625)	(680,278)	(1,627,325)	31,638,782	0	0	40,057,148
Change from Request	(3,422,280)	(1,335,125)	(7,469,625)	(14,598,278)	(12,579,325)	5,887,782	0	0	(31,780,852)

CIP Comparison Chart

CONSERVATION AND OPEN SPACE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Agriculture Land Preservation									
Prior Adopted	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	0	0	0	25,206,630
Request	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300	0	0	30,775,930
Preliminary Recommended	4,677,930	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300	0	0	30,832,830
Change From Prior Adopted	56,900	0	0	0	0	5,569,300	0	0	5,626,200
Change from Request	56,900	0	0	0	0	0	0	0	56,900
Environmental Compliance									
Prior Adopted	75,000	75,000	75,000	75,000	75,000	0	0	0	375,000
Request	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Preliminary Recommended	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Change From Prior Adopted	0	0	0	0	0	75,000	0	0	75,000
Change from Request	0	0	0	0	0	0	0	0	0
Stormwater Facility Renovation									
Prior Adopted	310,000	310,000	310,000	310,000	310,000	0	0	0	1,550,000
Request	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
Preliminary Recommended	320,000	310,000	310,000	310,000	310,000	310,000	0	0	1,870,000
Change From Prior Adopted	10,000	0	0	0	0	310,000	0	0	320,000
Change from Request	0	0	5,000	10,000	10,000	60,000	0	0	85,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,250,000	3,350,000	3,450,000	3,550,000	3,650,000	0	0	0	17,250,000
Request	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
Preliminary Recommended	3,250,000	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	0	0	21,000,000
Change From Prior Adopted	0	0	0	0	0	3,750,000	0	0	3,750,000
Change from Request	(890,000)	(675,000)	275,000	(110,000)	755,000	(38,000)	0	0	(683,000)
Water Development									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
Preliminary Recommended	240,000	0	0	0	0	0	0	0	240,000
Change From Prior Adopted	240,000	0	0	0	0	0	0	0	240,000
Change from Request	240,000	0	0	0	0	0	0	0	240,000
CONSERVATION AND OPEN SPACE TOTAL									
Prior Adopted	8,256,030	8,438,640	8,875,490	9,311,660	9,499,810	0	0	0	44,381,630
Request	9,156,030	9,113,640	8,595,490	9,411,660	8,734,810	9,682,300	0	0	54,693,930
Preliminary Recommended	8,562,930	8,438,640	8,875,490	9,311,660	9,499,810	9,704,300	0	0	54,392,830
Change From Prior Adopted	306,900	0	0	0	0	9,704,300	0	0	10,011,200
Change from Request	(593,100)	(675,000)	280,000	(100,000)	765,000	22,000	0	0	(301,100)

CIP Comparison Chart

ROADS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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Bark Hill Material and Equipment Storage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	207,000	0	0	0	0	0	0	207,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(207,000)	0	0	0	0	0	0	(207,000)

Dickenson Road Extended

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(170,000)	0	0	(450,000)	(1,390,000)	0	0	(2,010,000)

Highway Safety Improvements

Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Request	30,000	31,500	33,000	35,000	36,500	38,000	0	0	204,000
Preliminary Recommended	30,000	32,000	33,000	35,000	37,000	38,000	0	0	205,000
Change From Prior Adopted	0	2,000	3,000	5,000	7,000	38,000	0	0	55,000
Change from Request	0	500	0	0	500	0	0	0	1,000

Hodges Material and Equipment Storage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	273,000	0	0	0	0	0	273,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	(273,000)	0	0	0	0	0	(273,000)

Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout

Prior Adopted	600,000	0	0	0	0	0	150,000	0	750,000
Request	0	1,176,000	0	0	0	0	150,000	0	1,326,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(600,000)	0	0	0	0	0	(150,000)	0	(750,000)
Change from Request	0	(1,176,000)	0	0	0	0	(150,000)	0	(1,326,000)

Market Street Extended

Prior Adopted	0	0	0	0	0	0	1,991,005	0	1,991,005
Request	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Preliminary Recommended	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Change From Prior Adopted	500,000	0	0	0	0	0	0	0	500,000
Change from Request	0	0	0	0	0	0	0	0	0

Pavement Management Program

Prior Adopted	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	0	69,050,000
Request	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
Preliminary Recommended	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
Change From Prior Adopted	0	0	0	0	0	15,878,000	0	0	15,878,000
Change from Request	0	0	0	0	0	0	0	0	0

Pavement Preservation

Prior Adopted	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	0	5,933,000
Request	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000	0	0	7,272,000
Preliminary Recommended	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	0	0	7,283,000
Change From Prior Adopted	0	0	0	0	0	1,350,000	0	0	1,350,000
Change from Request	0	0	0	0	0	11,000	0	0	11,000

Ramp and Sidewalk Upgrades

Prior Adopted	78,000	81,000	85,000	88,000	92,000	0	0	0	424,000
Request	78,000	81,000	85,000	88,000	96,000	100,000	0	0	528,000
Preliminary Recommended	78,000	81,000	85,000	88,000	92,000	96,000	0	0	520,000
Change From Prior Adopted	0	0	0	0	0	96,000	0	0	96,000
Change from Request	0	0	0	0	(4,000)	(4,000)	0	0	(8,000)

CIP Comparison Chart

ROADS

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Ridenour Way Extended

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	(290,000)	0	(1,140,000)	(20,000)	0	(1,450,000)

Small Drainage Structures

Prior Adopted	173,000	182,000	191,000	201,000	211,000	0	0	0	958,000
Request	173,000	182,000	191,000	201,000	211,000	221,000	0	0	1,179,000
Preliminary Recommended	500,000	223,500	253,000	283,000	313,000	343,500	0	0	1,916,000
Change From Prior Adopted	327,000	41,500	62,000	82,000	102,000	343,500	0	0	958,000
Change from Request	327,000	41,500	62,000	82,000	102,000	122,500	0	0	737,000

Storm Drain Rehabilitation

Prior Adopted	215,000	265,000	315,000	365,000	415,000	0	0	0	1,575,000
Request	215,000	265,000	315,000	365,000	415,000	465,000	0	0	2,040,000
Preliminary Recommended	215,000	223,500	253,000	283,000	313,000	343,500	0	0	1,631,000
Change From Prior Adopted	0	(41,500)	(62,000)	(82,000)	(102,000)	343,500	0	0	56,000
Change from Request	0	(41,500)	(62,000)	(82,000)	(102,000)	(121,500)	0	0	(409,000)

Storm Drain Video Inspection

Prior Adopted	135,000	135,000	135,000	135,000	135,000	0	0	0	675,000
Request	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Preliminary Recommended	135,000	139,000	143,000	147,000	151,000	156,000	0	0	871,000
Change From Prior Adopted	0	4,000	8,000	12,000	16,000	156,000	0	0	196,000
Change from Request	0	4,000	8,000	12,000	16,000	21,000	0	0	61,000

Transportation/State Projects

Prior Adopted	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Request	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Preliminary Recommended	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0

Winfield Material and Equipment Storage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	229,000	0	0	0	0	229,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	(229,000)	0	0	0	0	(229,000)

ROADS TOTAL

Prior Adopted	15,205,000	15,160,000	15,907,000	16,410,000	17,283,000	0	2,941,005	0	82,906,005
Request	15,105,000	16,714,500	16,183,000	16,934,000	17,743,500	20,706,000	2,961,005	0	106,347,005
Preliminary Recommended	15,432,000	15,166,000	15,918,000	16,427,000	17,306,000	18,205,000	2,791,005	0	101,245,005
Change From Prior Adopted	227,000	6,000	11,000	17,000	23,000	18,205,000	(150,000)	0	18,339,000
Change from Request	327,000	(1,548,500)	(265,000)	(507,000)	(437,500)	(2,501,000)	(170,000)	0	(5,102,000)

CIP Comparison Chart

BRIDGES

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Bear Run Road over Bear Branch									
Prior Adopted	0	305,000	0	1,185,000	0	0	120,000	0	1,610,000
Request	0	305,000	0	1,230,000	0	0	120,000	0	1,655,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	(305,000)	0	(1,185,000)	0	0	(120,000)	0	(1,610,000)
Change from Request	0	(305,000)	0	(1,230,000)	0	0	(120,000)	0	(1,655,000)
Bridge Inspection and Inventory									
Prior Adopted	41,000	43,000	45,000	47,000	49,000	0	0	0	225,000
Request	41,000	43,000	45,000	47,000	49,000	51,000	0	0	276,000
Preliminary Recommended	83,500	44,000	45,000	47,000	49,000	52,000	0	0	320,500
Change From Prior Adopted	42,500	1,000	0	0	0	52,000	0	0	95,500
Change from Request	42,500	1,000	0	0	0	1,000	0	0	44,500
Bridge Maintenance and Structural Repair									
Prior Adopted	71,000	75,000	78,000	82,000	85,000	0	0	0	391,000
Request	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Preliminary Recommended	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Change From Prior Adopted	0	0	0	0	0	89,000	0	0	89,000
Change from Request	0	0	0	0	0	0	0	0	0
Cleaning and Painting of Bridge Structural Steel									
Prior Adopted	212,000	223,000	234,000	246,000	258,000	0	0	0	1,173,000
Request	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Preliminary Recommended	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Change From Prior Adopted	0	0	0	0	0	271,000	0	0	271,000
Change from Request	0	0	0	0	0	0	0	0	0
Gaither Road over South Branch Patapsco									
Prior Adopted	0	1,935,000	0	0	0	0	275,000	0	2,210,000
Request	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Preliminary Recommended	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Change From Prior Adopted	0	62,000	0	0	0	0	0	0	62,000
Change from Request	0	0	0	0	0	0	0	0	0
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	0	255,000	0	470,000	0	0	0	725,000
Request	0	0	255,000	0	510,000	0	0	0	765,000
Preliminary Recommended	0	0	255,000	0	510,000	0	0	0	765,000
Change From Prior Adopted	0	0	0	0	40,000	0	0	0	40,000
Change from Request	0	0	0	0	0	0	0	0	0
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	0	0	0	250,000	0	0	1,355,200	1,605,200
Request	0	0	0	0	250,000	0	0	1,583,000	1,605,200
Preliminary Recommended	0	0	0	0	250,000	0	0	1,668,000	1,918,000
Change From Prior Adopted	0	0	0	0	0	0	0	312,800	312,800
Change from Request	0	0	0	0	0	0	0	85,000	312,800
BRIDGES TOTAL									
Prior Adopted	324,000	2,581,000	612,000	1,560,000	1,112,000	0	395,000	1,355,200	7,939,200
Request	324,000	2,643,000	612,000	1,605,000	1,152,000	411,000	395,000	1,583,000	8,497,200
Preliminary Recommended	366,500	2,339,000	612,000	375,000	1,152,000	412,000	275,000	1,668,000	7,199,500
Change From Prior Adopted	42,500	(242,000)	0	(1,185,000)	40,000	412,000	(120,000)	312,800	(739,700)
Change from Request	42,500	(304,000)	0	(1,230,000)	0	1,000	(120,000)	85,000	(1,297,700)

CIP Comparison Chart

RECREATION AND CULTURE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Bear Branch Nature Center Pavilion Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	207,000	0	0	207,000
Preliminary Recommended	0	0	0	0	197,000	0	0	0	197,000
Change From Prior Adopted	0	0	0	0	197,000	0	0	0	197,000
Change from Request	0	0	0	0	197,000	(207,000)	0	0	(10,000)
Bear Branch Nature Center Roof Replacement									
Prior Adopted	270,000	0	0	0	0	0	0	0	270,000
Request	270,000	0	0	0	0	0	0	0	270,000
Preliminary Recommended	270,000	0	0	0	0	0	0	0	270,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0
Community Self-Help Projects									
Prior Adopted	80,000	82,000	84,000	86,000	88,000	0	0	0	420,000
Request	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Preliminary Recommended	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Change From Prior Adopted	0	0	0	0	0	90,000	0	0	90,000
Change from Request	0	0	0	0	0	0	0	0	0
Deer Park Lighting Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	269,000	0	0	269,000
Preliminary Recommended	0	0	0	0	0	291,000	0	0	291,000
Change From Prior Adopted	0	0	0	0	0	291,000	0	0	291,000
Change from Request	0	0	0	0	0	22,000	0	0	22,000
Double Pipe Creek Boat Ramp									
Prior Adopted	150,000	0	0	0	0	0	32,000	0	182,000
Request	268,000	0	0	0	0	0	32,000	0	300,000
Preliminary Recommended	268,000	0	0	0	0	0	32,000	0	300,000
Change From Prior Adopted	118,000	0	0	0	0	0	0	0	118,000
Change from Request	0	0	0	0	0	0	0	0	0
Gillis Falls Trail									
Prior Adopted	0	0	480,000	0	0	0	0	0	480,000
Request	0	0	480,000	0	0	0	0	0	480,000
Preliminary Recommended	0	467,000	0	0	0	0	0	0	467,000
Change From Prior Adopted	0	467,000	(480,000)	0	0	0	0	0	(13,000)
Change from Request	0	467,000	(480,000)	0	0	0	0	0	(13,000)
Hashawha and Bear Branch Paving									
Prior Adopted	0	0	0	552,000	0	0	0	0	552,000
Request	0	0	0	552,000	0	0	0	0	552,000
Preliminary Recommended	0	0	536,000	0	0	0	0	0	536,000
Change From Prior Adopted	0	0	536,000	(552,000)	0	0	0	0	(16,000)
Change from Request	0	0	536,000	(552,000)	0	0	0	0	(16,000)
Krimgold Park Phase II									
Prior Adopted	0	300,000	0	0	0	0	0	0	300,000
Request	0	300,000	0	0	0	0	0	0	300,000
Preliminary Recommended	0	400,000	0	0	0	0	0	0	400,000
Change From Prior Adopted	0	100,000	0	0	0	0	0	0	100,000
Change from Request	0	100,000	0	0	0	0	0	0	100,000
Leister Park Phase II									
Prior Adopted	0	0	0	200,000	0	0	0	0	200,000
Request	0	0	0	200,000	0	0	0	0	200,000
Preliminary Recommended	0	0	191,000	0	0	0	0	0	191,000
Change From Prior Adopted	0	0	191,000	(200,000)	0	0	0	0	(9,000)
Change from Request	0	0	191,000	(200,000)	0	0	0	0	(9,000)

CIP Comparison Chart

RECREATION AND CULTURE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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Town Fund

Prior Adopted	14,200	14,700	14,700	14,700	14,700	0	0	0	73,000
Request	17,970	18,560	17,780	17,780	17,780	17,780	0	0	107,650
Preliminary Recommended	17,970	18,560	17,780	17,780	17,780	17,780	0	0	107,650
Change From Prior Adopted	3,770	3,860	3,080	3,080	3,080	17,780	0	0	34,650
Change from Request	0	0	0	0	0	0	0	0	0

Trail Development

Prior Adopted	50,000	50,000	50,000	50,000	50,000	0	0	0	250,000
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Preliminary Recommended	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	0	0	0	0	0	50,000	0	0	50,000
Change from Request	0	0	0	0	0	0	0	0	0

Union Mills Flume, Shaft, and Waterwheel Replacement

Prior Adopted	0	0	0	260,000	435,000	0	195,000	0	890,000
Request	0	0	0	260,000	435,000	0	195,000	0	890,000
Preliminary Recommended	0	0	0	164,000	435,000	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	(96,000)	0	0	96,000	0	0
Change from Request	0	0	0	(96,000)	0	0	96,000	0	0

RECREATION AND CULTURE TOTAL

Prior Adopted	1,215,200	984,700	1,394,700	1,436,700	1,287,700	0	227,000	0	6,546,000
Request	1,336,970	988,560	1,397,780	1,439,780	1,290,780	2,685,780	227,000	0	9,352,650
Preliminary Recommended	1,619,970	1,555,560	1,857,780	784,780	1,364,780	1,840,780	323,000	0	9,346,650
Change From Prior Adopted	404,770	570,860	463,080	(651,920)	77,080	1,840,780	96,000	0	2,800,650
Change from Request	283,000	567,000	460,000	(655,000)	74,000	(845,000)	96,000	0	(6,000)

CIP Comparison Chart

GENERAL GOVERNMENT

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Public Safety Regional Water Supply									
Prior Adopted	126,000	132,300	139,000	146,000	153,000	0	0	0	696,300
Request	126,000	132,300	139,000	146,000	153,000	160,000	0	0	696,300
Preliminary Recommended	126,000	132,300	139,000	146,000	153,000	160,000	0	0	856,300
Change From Prior Adopted	0	0	0	0	0	160,000	0	0	160,000
Change from Request	0	0	0	0	0	0	0	0	160,000
Public Safety Training Center									
Prior Adopted	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Request	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Preliminary Recommended	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0
Sheriff's Office - Eldersburg Precinct									
Prior Adopted	0	0	0	468,000	4,497,000	0	0	0	4,965,000
Request	0	0	0	430,000	4,370,000	0	0	0	4,800,000
Preliminary Recommended	0	0	0	468,000	4,497,000	0	0	0	4,965,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	38,000	127,000	0	0	0	165,000
Sheriff's Office - Headquarters									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(1,424,000)	(17,113,000)	0	0	0	0	0	(18,537,000)
Sheriff's Office - New Detention Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(70,000)	0	0	(4,342,000)	(41,796,000)	0	0	0	(46,208,000)
Sheriff's Office - North Carroll Area Precinct									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(371,000)	(3,754,000)	0	0	0	0	0	0	(4,125,000)
Sheriff's Office - North Carroll High Precinct									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	300,000	2,775,000	0	0	0	0	0	0	3,075,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(300,000)	(2,775,000)	0	0	0	0	0	0	(3,075,000)
State's Attorney's Office Bathroom Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	409,000	0	0	0	0	0	0	0	409,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(409,000)	0	0	0	0	0	0	0	(409,000)
Taneytown Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	150,700	1,540,000	0	0	0	0	0	1,690,700
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(150,700)	(1,540,000)	0	0	0	0	0	(1,690,700)

CIP Comparison Chart

GENERAL GOVERNMENT

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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Westminster Library - Exploration Commons

Prior Adopted	923,350	0	0	0	0	0	2,750,650	0	3,674,000
Request	1,295,689	0	0	0	0	0	2,750,650	0	4,046,339
Preliminary Recommended	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Change From Prior Adopted	372,650	0	0	0	0	0	0	0	372,650
Change from Request	311	0	0	0	0	0	0	0	311

Westminster Senior Center Expansion

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(60,000)	(855,000)	(3,040,000)	0	0	0	0	0	(3,955,000)

GENERAL GOVERNMENT TOTAL

Prior Adopted	6,450,350	4,722,300	5,123,000	7,117,000	8,547,000	0	13,958,050	0	45,917,700
Request	11,583,289	30,131,600	43,021,600	13,482,000	51,054,900	6,824,350	13,958,050	0	169,468,789
Preliminary Recommended	6,956,088	5,801,900	6,121,000	5,251,000	9,341,000	4,210,000	14,010,050	0	51,691,038
Change From Prior Adopted	505,738	1,079,600	998,000	(1,866,000)	794,000	4,210,000	52,000	0	5,773,338
Change from Request	(4,627,201)	(24,329,700)	(36,900,600)	(8,231,000)	(41,713,900)	(2,614,350)	52,000	0	(117,777,751)

CIP Comparison Chart

UTILITIES ENTERPRISE FUND

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
South Hampstead Pump Station Electrical Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	75,000	0	0	0	0	0	0	0	75,000
Preliminary Recommended	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(75,000)	0	0	0	0	0	0	0	(75,000)
Standby Generator Replacement									
Prior Adopted	147,000	144,000	37,000	66,000	66,000	0	0	0	460,000
Request	147,000	120,000	37,000	66,000	66,000	66,000	0	0	502,000
Preliminary Recommended	147,000	144,000	37,000	66,000	66,000	66,000	0	0	526,000
Change From Prior Adopted	0	0	0	0	0	66,000	0	0	66,000
Change from Request	0	24,000	0	0	0	0	0	0	24,000
Sykesville Pump Station Expansion									
Prior Adopted	0	0	0	290,000	2,106,000	0	0	0	2,396,000
Request	0	0	0	0	304,500	2,110,000	0	0	2,414,500
Preliminary Recommended	0	0	0	290,000	2,106,000	0	0	0	2,396,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	290,000	1,801,500	(2,110,000)	0	0	(18,500)
Tank Rehabilitations and Replacements									
Prior Adopted	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Request	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Preliminary Recommended	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0
Town of Sykesville Streetscape Water and Sewer Upgrades									
Prior Adopted	715,000	737,000	0	0	0	0	1,250,000	0	2,702,000
Request	1,100,000	1,100,000	0	0	0	0	1,250,000	0	3,450,000
Preliminary Recommended	715,000	737,000	0	0	0	0	1,250,000	0	2,702,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(385,000)	(363,000)	0	0	0	0	0	0	(748,000)
Town of Sykesville Water and Sewer Upgrades									
Prior Adopted	0	1,065,000	1,090,000	1,122,000	0	0	0	0	3,277,000
Request	0	1,600,000	1,600,000	1,600,000	0	0	0	0	4,800,000
Preliminary Recommended	0	1,065,000	1,090,000	1,122,000	0	0	0	0	3,277,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	(535,000)	(510,000)	(478,000)	0	0	0	0	(1,523,000)
Water Main Loops									
Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Request	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Preliminary Recommended	440,000	440,000	440,000	440,000	440,000	0	0	0	2,200,000
Change From Prior Adopted	0	0	0	0	0	0	(352,000)	0	(352,000)
Change from Request	0	0	0	0	0	0	(352,000)	0	(352,000)
Water Main Valve Replacements									
Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	0	0	1,785,000
Request	275,000	275,000	275,000	275,000	275,000	275,000	0	0	1,650,000
Preliminary Recommended	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
Change from Request	82,000	82,000	82,000	82,000	82,000	82,000	0	0	492,000
Water Meters									
Prior Adopted	632,500	649,000	671,000	687,500	709,500	0	0	0	3,349,500
Request	611,000	633,000	649,000	671,000	688,000	710,000	0	0	3,962,000
Preliminary Recommended	632,500	649,000	671,000	687,500	709,500	731,000	0	0	4,080,500
Change From Prior Adopted	0	0	0	0	0	731,000	0	0	731,000
Change from Request	21,500	16,000	22,000	16,500	21,500	21,000	0	0	118,500

CIP Comparison Chart

UTILITIES ENTERPRISE FUND

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Water Service Line Replacement									
Prior Adopted	281,800	295,900	310,800	326,700	342,600	0	0	0	1,557,800
Request	280,000	296,000	311,000	326,000	342,000	352,000	0	0	1,907,000
Preliminary Recommended	281,800	295,900	310,800	326,700	342,600	352,000	0	0	1,909,800
Change From Prior Adopted	0	0	0	0	0	352,000	0	0	352,000
Change from Request	1,800	(100)	(200)	700	600	0	0	0	2,800
Water/Sewer Studies									
Prior Adopted	280,500	0	0	0	0	0	1,292,500	0	1,573,000
Request	517,000	0	0	0	0	0	1,292,500	0	1,809,500
Preliminary Recommended	280,500	0	0	0	0	0	1,292,500	0	1,573,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(236,500)	0	0	0	0	0	0	0	(236,500)
Winfield Pump Station Rehabilitation									
Prior Adopted	0	0	181,500	0	0	0	0	0	181,500
Request	0	0	182,000	0	0	0	0	0	182,000
Preliminary Recommended	0	0	181,500	0	0	0	0	0	181,500
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	(500)	0	0	0	0	0	(500)
UTILITIES ENTERPRISE FUND TOTAL									
Prior Adopted	4,909,300	5,698,400	4,829,300	6,197,200	7,732,100	0	6,712,000	2,210,000	38,288,300
Request	6,810,500	9,830,500	6,361,500	7,148,500	6,018,000	10,678,500	6,651,500	0	53,499,000
Preliminary Recommended	4,715,300	6,083,400	4,873,300	6,197,200	7,732,100	4,675,000	6,068,500	0	40,344,800
Change From Prior Adopted	(194,000)	385,000	44,000	0	0	4,675,000	(643,500)	(2,210,000)	2,056,500
Change from Request	(2,095,200)	(3,747,100)	(1,488,200)	(951,300)	1,714,100	(6,003,500)	(583,000)	0	(13,154,200)