

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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 2,493,000 | 29,543,000 | (32,036,000) | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | (439,000) | (1,618,000) | 1,767,000 | 6,589,000 | 8,570,000 | 18,428,000 | 0 | 0 | 33,297,000 |
| 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 |
| Change From Prior Adopted | 3,175,000 | 3,160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,335,000 |
| 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 |
| Change From Prior Adopted | 1,961,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,961,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 0 | 213,000 | 3,291,000 | 0 | 0 | 0 | 0 | 3,504,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 106,000 | 1,645,000 | 0 | 0 | 0 | 0 | 1,751,000 |
| Kindergarten Addition - Taneytown 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 575,000 | 335,000 | 775,000 | 525,000 | 1,000,000 | 0 | 0 | 3,210,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 205,000 | 0 | 0 | 205,000 |
| 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 |
| Change From Prior Adopted | 180,000 | 0 | 190,000 | 0 | 0 | 0 | 0 | 0 | 570,000 |

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 |
|--|-------------|------------|--------------|------------|------------|------------|------------------|---------------------|--------------------|
| 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 |
| Change From Prior Adopted | 1,978,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978,000 |
| Roof Replacement - Linton Springs | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 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 | 1,736,000 | 0 | 1,872,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | (1,518,000) | 63,000 | 1,628,000 | 878,000 | 1,087,000 | 4,218,000 | 0 | 0 | 6,356,000 |
| 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 |
| 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 |
| 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 | 10,225,715 | 11,106,655 | 11,516,445 | 12,698,392 | 13,862,065 | 14,064,882 | 0 | 0 | 73,474,153 |
| Change From Prior Adopted | (50,285) | 352,775 | 621,525 | 1,044,422 | 852,425 | 14,064,882 | 0 | 0 | 16,885,743 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 | 14,205,194 | 0 | 190,779,410 |
| Request | 35,409,715 | 60,420,461 | 47,862,445 | 40,323,392 | 41,466,065 | 39,815,882 | 15,941,194 | 0 | 281,239,153 |
| Change From Prior Adopted | 11,107,715 | 33,735,775 | (22,902,475) | 14,962,422 | 11,804,425 | 39,815,882 | 1,736,000 | 0 | 90,459,743 |

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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 5,569,300 | 0 | 0 | 5,569,300 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| 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 |
| Change From Prior Adopted | 10,000 | 0 | (5,000) | (10,000) | (10,000) | 250,000 | 0 | 0 | 235,000 |
| 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 |
| Change From Prior Adopted | 890,000 | 675,000 | (275,000) | 110,000 | (755,000) | 3,788,000 | 0 | 0 | 4,433,000 |
| 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 |
| Change From Prior Adopted | 900,000 | 675,000 | (280,000) | 100,000 | (765,000) | 9,682,300 | 0 | 0 | 10,312,300 |

CIP Comparison Chart

ROADS

| | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Prior Allocation | Balance To Complete | Total Project Cost |
|--|------------|------------|------------|------------|------------|------------|------------------|---------------------|--------------------|
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 1,500 | 3,000 | 5,000 | 6,500 | 38,000 | 0 | 0 | 54,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | (600,000) | 1,176,000 | 0 | 0 | 0 | 0 | 0 | 0 | 576,000 |
| Market Street Extended | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 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 | 1,991,005 | 0 | 2,491,005 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 15,878,000 | 0 | 0 | 15,878,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 1,339,000 | 0 | 0 | 1,339,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 4,000 | 100,000 | 0 | 0 | 104,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 221,000 | 0 | 0 | 221,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 465,000 | 0 | 0 | 465,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 135,000 | 0 | 0 | 135,000 |

CIP Comparison Chart

ROADS

| | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Prior Allocation | Balance To Complete | Total Project Cost |
|--|-------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|
|--|-------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|

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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 | 950,000 | 0 | 80,915,000 |
| 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 |
| Change From Prior Adopted | (100,000) | 1,554,500 | 276,000 | 524,000 | 460,500 | 20,706,000 | 2,011,005 | 0 | 25,432,005 |

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 |
| Change From Prior Adopted | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 51,000 | 0 | 0 | 51,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 89,000 | 0 | 0 | 89,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| 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 |
| Change From Prior Adopted | 0 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 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 | 1,833,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227,800 | 227,800 |
| 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 | 8,725,000 |
| Change From Prior Adopted | 0 | 62,000 | 0 | 45,000 | 40,000 | 411,000 | 0 | 227,800 | 785,800 |

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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 207,000 | 0 | 0 | 207,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 269,000 | 0 | 0 | 269,000 |
| Double Pipe Creek Boat Ramp | | | | | | | | | |
| Prior Adopted | 268,000 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 300,000 |
| Request | 268,000 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 300,000 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| North Carroll Stadium Lighting Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 0 | 0 | 0 | 0 | 344,000 | 0 | 0 | 344,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 344,000 | 0 | 0 | 344,000 |
| Northwest Trail | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 0 | 0 | 1,100,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 0 | 0 | 1,100,000 |
| Old Liberty Road Park Paving | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 0 | 55,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 0 | 55,000 |

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 |
|--|-----------|---------|-----------|-----------|-----------|-----------|------------------|---------------------|--------------------|
| Park Restoration | | | | | | | | | |
| Prior Adopted | 171,000 | 175,000 | 180,000 | 185,000 | 190,000 | 0 | 0 | 0 | 901,000 |
| Request | 171,000 | 175,000 | 180,000 | 185,000 | 190,000 | 195,000 | 0 | 0 | 1,096,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 195,000 | 0 | 0 | 195,000 |
| Piney Run Pavilion Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 0 | 0 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| Piney Run Pavilion Road Paving | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 225,000 |
| Request | 0 | 0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 225,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports Complex Building Roof | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 193,000 | 0 | 0 | 0 | 193,000 |
| Request | 0 | 0 | 0 | 0 | 193,000 | 0 | 0 | 0 | 193,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports Complex Lighting | | | | | | | | | |
| Prior Adopted | 400,000 | 280,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,180,000 |
| Request | 400,000 | 280,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,180,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tot Lot Replacement | | | | | | | | | |
| Prior Adopted | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 0 | 0 | 0 | 430,000 |
| Request | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 97,000 | 0 | 0 | 527,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 97,000 | 0 | 0 | 97,000 |
| Town Fund | | | | | | | | | |
| Prior Adopted | 14,200 | 14,700 | 14,700 | 14,700 | 14,700 | 0 | 0 | 0 | 73,000 |
| Request | 14,200 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 | 0 | 0 | 87,700 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 14,700 | 0 | 0 | 14,700 |
| 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Union Mills Flume, Shaft, and Water Wheel Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 260,000 | 435,000 | 0 | 195,000 | 0 | 890,000 |
| Request | 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 |
| RECREATION AND CULTURE TOTAL | | | | | | | | | |
| Prior Adopted | 1,333,200 | 984,700 | 1,394,700 | 1,436,700 | 1,287,700 | 0 | 227,000 | 0 | 6,664,000 |
| Request | 1,333,200 | 984,700 | 1,394,700 | 1,340,700 | 1,287,700 | 2,611,700 | 323,000 | 0 | 9,275,700 |
| Change From Prior Adopted | 0 | 0 | 0 | (96,000) | 0 | 2,611,700 | 96,000 | 0 | 2,611,700 |

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 |
|--|-----------|------------|-----------|-----------|---------|-----------|------------------|---------------------|--------------------|
| Eldersburg Library Branch Renovation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 399,000 | 4,270,000 | 0 | 0 | 0 | 0 | 0 | 4,669,000 |
| Change From Prior Adopted | 0 | 399,000 | 4,270,000 | 0 | 0 | 0 | 0 | 0 | 4,669,000 |
| Facilities Asset Management System | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 157,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| Change From Prior Adopted | 157,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| Facilities Operations Center | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 1,113,000 | 10,387,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,500,000 |
| Change From Prior Adopted | 1,113,000 | 10,387,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,500,000 |
| Fleet Lift Replacements | | | | | | | | | |
| Prior Adopted | 0 | 0 | 212,000 | 0 | 212,000 | 0 | 0 | 0 | 424,000 |
| Request | 0 | 0 | 212,000 | 0 | 212,000 | 0 | 0 | 0 | 424,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Generator Replacement | | | | | | | | | |
| Prior Adopted | 126,000 | 132,000 | 139,000 | 146,000 | 153,000 | 0 | 0 | 0 | 696,000 |
| Request | 126,000 | 132,000 | 139,000 | 146,000 | 153,000 | 161,000 | 0 | 0 | 857,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 161,000 | 0 | 0 | 161,000 |
| Infrastructure Studies | | | | | | | | | |
| Prior Adopted | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 150,000 |
| Request | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 180,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Library Technology | | | | | | | | | |
| Prior Adopted | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 500,000 |
| Request | 100,000 | 214,600 | 175,600 | 416,000 | 408,900 | 484,350 | 0 | 0 | 1,799,450 |
| Change From Prior Adopted | 0 | 114,600 | 75,600 | 316,000 | 308,900 | 484,350 | 0 | 0 | 1,299,450 |
| Maintenance Center Sewer Line | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 328,000 | 2,475,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,803,000 |
| Change From Prior Adopted | 328,000 | 2,475,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,803,000 |
| New Visitation Center | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 164,000 | 1,372,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,536,000 |
| Change From Prior Adopted | 164,000 | 1,372,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,536,000 |
| North Carroll High Demolition or Roof Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 2,900,000 | 0 | 0 | 0 | 0 | 2,900,000 |
| Request | 0 | 0 | 0 | 2,900,000 | 0 | 0 | 0 | 0 | 2,900,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| North Carroll Senior Center Renovation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 0 | 0 | 0 | 80,000 | 530,000 | 0 | 0 | 0 | 610,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 80,000 | 530,000 | 0 | 0 | 0 | 610,000 |
| Parking Lot Overlays | | | | | | | | | |
| Prior Adopted | 158,000 | 166,000 | 174,000 | 183,000 | 192,000 | 0 | 0 | 0 | 873,000 |
| Request | 158,000 | 166,000 | 174,000 | 183,000 | 192,000 | 202,000 | 0 | 0 | 1,075,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 202,000 | 0 | 0 | 202,000 |
| Piney Run Dam Spillway Remediation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 200,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,200,000 |
| Change From Prior Adopted | 200,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,200,000 |

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 Emergency Communication Radios

| | | | | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|---|---|-----------|
| Prior Adopted | 800,000 | 824,000 | 849,000 | 874,000 | 900,000 | 0 | | 0 | 4,247,000 |
| Request | 800,000 | 824,000 | 849,000 | 874,000 | 900,000 | 927,000 | 0 | 0 | 5,174,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 927,000 | 0 | 0 | 927,000 |

Public Safety Regional Water Supply

| | | | | | | | | | |
|---------------------------|---------|---------|---------|---------|---------|---------|-------------|---|-------------|
| Prior Adopted | 126,000 | 132,300 | 139,000 | 146,000 | 153,000 | 0 | 1,174,800 | 0 | 1,871,100 |
| Request | 126,000 | 132,000 | 139,000 | 146,000 | 153,000 | 160,000 | 0 | 0 | 856,000 |
| Change From Prior Adopted | 0 | (300) | 0 | 0 | 0 | 160,000 | (1,174,800) | 0 | (1,015,100) |

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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 | 150,000 | 1,540,000 | 0 | 0 | 0 | 0 | 0 | 1,690,000 |
| Change From Prior Adopted | 0 | 150,000 | 1,540,000 | 0 | 0 | 0 | 0 | 0 | 1,690,000 |

Westminster Library - Exploration Commons

| | | | | | | | | | |
|---------------------------|-----------|---|---|---|---|---|-----------|---|-----------|
| Prior Adopted | 923,350 | 0 | 0 | 0 | 0 | 0 | 2,750,650 | 0 | 3,674,000 |
| Request | 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 |

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 |
| Change From Prior Adopted | 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 | 15,132,850 | 0 | 47,092,500 |
| Request | 11,583,600 | 30,130,600 | 43,021,600 | 13,482,000 | 51,054,900 | 6,824,350 | 13,958,050 | 0 | 170,055,100 |
| Change From Prior Adopted | 5,133,250 | 25,408,000 | 37,898,600 | 6,365,000 | 42,507,900 | 6,984,350 | (2,349,600) | 0 | 121,947,500 |

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 |
|---|---------|---------|---------|---------|---------|-----------|------------------|---------------------|--------------------|
| Billing Software | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Request | 0 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| County Water Line Rehabilitation/Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 726,000 | 759,000 | 798,000 | 837,000 | 879,000 | 923,000 | 0 | 0 | 4,922,000 |
| Change From Prior Adopted | 726,000 | 759,000 | 798,000 | 837,000 | 879,000 | 923,000 | 0 | 0 | 4,922,000 |
| Fairhaven Well House Rehabilitation | | | | | | | | | |
| Prior Adopted | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Request | 28,000 | 138,000 | 0 | 0 | 0 | 0 | 0 | 0 | 166,000 |
| Change From Prior Adopted | 28,000 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,000 |
| Freedom Sewer Rehabilitation | | | | | | | | | |
| Prior Adopted | 175,000 | 181,000 | 190,000 | 204,000 | 210,000 | 0 | 0 | 0 | 960,000 |
| Request | 253,000 | 264,000 | 275,000 | 286,000 | 297,000 | 308,000 | 0 | 0 | 1,683,000 |
| Change From Prior Adopted | 78,000 | 83,000 | 85,000 | 82,000 | 87,000 | 308,000 | 0 | 0 | 723,000 |
| Freedom Wells and Connections | | | | | | | | | |
| Prior Adopted | 97,000 | 367,000 | 250,000 | 836,000 | 0 | 0 | 982,000 | 0 | 2,532,000 |
| Request | 97,000 | 367,000 | 250,000 | 836,000 | 574,000 | 2,872,000 | 982,000 | 0 | 5,978,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 574,000 | 2,872,000 | 0 | 0 | 3,446,000 |
| Freedom WTP Membrane Replacement | | | | | | | | | |
| Prior Adopted | 174,000 | 174,000 | 174,000 | 174,000 | 174,000 | 0 | 0 | 0 | 870,000 |
| Request | 174,000 | 174,000 | 174,000 | 174,000 | 174,000 | 174,000 | 0 | 0 | 1,044,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 174,000 | 0 | 0 | 174,000 |
| Hampstead Sewer Rehabilitation | | | | | | | | | |
| Prior Adopted | 55,000 | 264,000 | 280,000 | 290,000 | 310,000 | 0 | 0 | 0 | 1,199,000 |
| Request | 121,000 | 264,000 | 280,000 | 290,000 | 310,000 | 330,000 | 0 | 0 | 1,595,000 |
| Change From Prior Adopted | 66,000 | 0 | 0 | 0 | 0 | 330,000 | 0 | 0 | 396,000 |
| Hydrant Replacements | | | | | | | | | |
| Prior Adopted | 99,000 | 0 | 0 | 0 | 0 | 0 | 284,000 | 0 | 383,000 |
| Request | 131,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131,000 |
| Change From Prior Adopted | 32,000 | 0 | 0 | 0 | 0 | 0 | (284,000) | 0 | (252,000) |
| North Pump Station Upgrade | | | | | | | | | |
| Prior Adopted | 180,000 | 0 | 0 | 0 | 0 | 0 | 2,260,000 | 0 | 2,440,000 |
| Request | 380,000 | 0 | 0 | 0 | 0 | 0 | 2,260,000 | 0 | 2,640,000 |
| Change From Prior Adopted | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Patapsco Valley Pump Station Upgrade | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 305,000 | 0 | 0 | 2,210,000 | 2,515,000 |
| Request | 0 | 0 | 0 | 0 | 305,000 | 2,210,000 | 0 | 0 | 2,515,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 2,210,000 | 0 | (2,210,000) | 0 |
| Pleasant Valley WWTP Rehabilitation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 387,000 | 0 | 0 | 0 | 387,000 |
| Request | 27,000 | 0 | 0 | 58,000 | 387,000 | 0 | 0 | 0 | 472,000 |
| Change From Prior Adopted | 27,000 | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 85,000 |
| Raincliffe Rehabilitation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 231,000 | 0 | 231,000 |
| Request | 0 | 0 | 99,000 | 0 | 0 | 0 | 231,000 | 0 | 330,000 |
| Change From Prior Adopted | 0 | 0 | 99,000 | 0 | 0 | 0 | 0 | 0 | 99,000 |

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 |
|---|-----------|-----------|-----------|-----------|-------------|-----------|------------------|---------------------|--------------------|
| Runnymede Wastewater Treatment Facility Rehabilitation | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 297,000 | 0 | 0 | 0 | 0 | 297,000 |
| Request | 28,000 | 0 | 44,000 | 297,000 | 0 | 0 | 0 | 0 | 369,000 |
| Change From Prior Adopted | 28,000 | 0 | 44,000 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| Sewer Grinder Installation/Rehabilitation | | | | | | | | | |
| Prior Adopted | 60,500 | 60,500 | 0 | 0 | 0 | 0 | 60,500 | 0 | 181,500 |
| Request | 60,500 | 60,500 | 60,500 | 60,500 | 60,500 | 60,500 | 0 | 0 | 363,000 |
| Change From Prior Adopted | 0 | 0 | 60,500 | 60,500 | 60,500 | 60,500 | (60,500) | 0 | 181,500 |
| Sewer Line Repair, Replacement, and New Installations | | | | | | | | | |
| Prior Adopted | 110,000 | 116,000 | 121,000 | 128,000 | 134,000 | 0 | 0 | 0 | 609,000 |
| Request | 110,000 | 116,000 | 121,000 | 128,000 | 134,000 | 141,000 | 0 | 0 | 750,000 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 141,000 | 0 | 0 | 141,000 |
| Sewer Manhole Rehabilitation | | | | | | | | | |
| Prior Adopted | 80,000 | 83,000 | 87,000 | 91,000 | 96,000 | 0 | 0 | 0 | 437,000 |
| Request | 115,000 | 120,000 | 126,000 | 136,000 | 142,000 | 147,000 | 0 | 0 | 786,000 |
| Change From Prior Adopted | 35,000 | 37,000 | 39,000 | 45,000 | 46,000 | 147,000 | 0 | 0 | 349,000 |
| Shiloh Pump Station Expansion | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 220,000 | 1,455,000 | 0 | 0 | 0 | 1,675,000 |
| Request | 312,000 | 2,079,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,391,000 |
| Change From Prior Adopted | 312,000 | 2,079,000 | 0 | (220,000) | (1,455,000) | 0 | 0 | 0 | 716,000 |
| South Carroll Wastewater Treatment Facility Rehabilitation | | | | | | | | | |
| Prior Adopted | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,000 |
| Request | 163,000 | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 548,000 |
| Change From Prior Adopted | (222,000) | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 163,000 |
| South Hampstead Pump Station Electrical Replacement | | | | | | | | | |
| Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Request | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | (24,000) | 0 | 0 | 0 | 66,000 | 0 | 0 | 42,000 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 0 | 535,000 | 510,000 | 478,000 | 0 | 0 | 0 | 0 | 1,523,000 |

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 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 |
| Change From Prior Adopted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Change From Prior Adopted | (82,000) | (82,000) | (82,000) | (82,000) | (82,000) | 275,000 | 0 | 0 | (135,000) |
| Water Meters | | | | | | | | | |
| Prior Adopted | 632,500 | 649,000 | 671,000 | 687,500 | 709,500 | 0 | 0 | 0 | 3,349,500 |
| Request | 632,000 | 649,000 | 671,000 | 687,000 | 710,000 | 731,000 | 0 | 0 | 4,080,000 |
| Change From Prior Adopted | (500) | 0 | 0 | (500) | 500 | 731,000 | 0 | 0 | 730,500 |
| 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 |
| Change From Prior Adopted | (1,800) | 100 | 200 | (700) | (600) | 352,000 | 0 | 0 | 349,200 |
| 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 |
| Change From Prior Adopted | 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 |
| Change From Prior Adopted | 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 | 6,831,500 | 9,846,500 | 6,383,500 | 7,164,500 | 6,040,000 | 10,699,500 | 6,367,500 | 0 | 53,333,000 |
| Change From Prior Adopted | 1,922,200 | 4,148,100 | 1,554,200 | 967,300 | (1,692,100) | 10,699,500 | (344,500) | (2,210,000) | 15,044,700 |