

CIP Comparison Chart

PUBLIC SCHOOLS:

FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Prior Allocation Balance To Complete Total Project Cost

Career and Technology Center

Prior Adopted	4,000,000	55,900,000	0	0	0	0	100,000		60,000,000
Request	700,000	8,964,000	3,300,000	46,936,000	0	0	100,000	0	60,000,000
Preliminary Recommended	700,000	8,964,000	3,300,000	46,936,000	0	0	100,000	0	60,000,000
Change From Prior Adopted	(3,300,000)	(46,936,000)	3,300,000	46,936,000	0	0	0	0	0
Change from Request	0	0	0	0	0	0	0	0	0

High School Science Room Renovations

Prior Adopted	1,640,000	1,710,000	0	0	0	0	200,000	0	3,550,000
Request	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Preliminary Recommended	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Change From Prior Adopted	779,000	1,436,000	0	0	0	0	0	0	2,215,000
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	92,000	1,473,000	0	0	0	0	0	0	1,565,000
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	(92,000)	(1,473,000)	0	0	0	0	0	0	(1,565,000)

Kindergarten Addition - Friendship Valley Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	190,000	2,942,000	0	0	0	0	0	3,132,000
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	(190,000)	(2,942,000)	0	0	0	0	0	(3,132,000)

Kindergarten Addition - Sandymount Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	95,000	1,471,000	0	0	0	0	0	1,566,000
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	(95,000)	(1,471,000)	0	0	0	0	0	(1,566,000)

Kindergarten Addition - Taneytown Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	115,000	1,849,000	0	0	0	0	0	0	1,964,000
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	(115,000)	(1,849,000)	0	0	0	0	0	0	(1,964,000)

West Middle School Modernization

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	70,000	0	4,651,000	0	56,893,000	61,614,000
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	(70,000)	0	(4,651,000)	0	(56,893,000)	(61,614,000)

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)

Electrical Equipment Replacement - Westminster High

Prior Adopted	900,000	0	0	0	0	0	160,000	0	1,060,000
Request	2,000,000	0	0	0	0	0	160,000	0	2,160,000
Preliminary Recommended	2,000,000	0	0	0	0	0	160,000	0	2,160,000
Change From Prior Adopted	1,100,000	0	0	0	0	0	0	0	1,100,000
Change from Request	0	0	0	0	0	0	0	0	0

Electrical System Upgrade - Sykesville Middle

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	75,000	750,000	0	0	0	0	0	825,000
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	(75,000)	(750,000)	0	0	0	0	0	(825,000)

CIP Comparison Chart

PUBLIC SCHOOLS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
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	(630,000)	(660,000)	(690,000)	(725,000)	(760,000)	(800,000)	0	0	(4,265,000)

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	800,000	825,000	1,730,000	875,000	500,000	900,000	0	0	5,630,000
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	200,000	175,000	(730,000)	125,000	500,000	100,000	0	0	370,000

Transfer to Operating Budget for BOE Debt Service

Prior Adopted	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Request	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Preliminary Recommended	10,143,876	10,462,793	11,047,504	11,443,395	12,194,622	13,573,898	0	0	68,866,088
Change From Prior Adopted	(589,379)	(213,796)	(1,154,332)	(2,746,672)	(2,422,764)	13,573,898	0	0	6,446,955
Change from Request	(589,379)	(213,796)	(1,154,332)	(2,746,672)	(2,422,764)	13,573,898	0	0	6,446,955

Westminster K-8 School

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	100,000	0	0	0	0	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	(100,000)	0	0	0	0	0	0	(100,000)

Window Replacement - South Carroll High

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Preliminary Recommended	0	155,000	1,575,000	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	155,000	1,575,000	0	0	0	0	0	1,730,000
Change from Request	(150,000)	(1,345,000)	1,575,000	0	0	0	0	0	80,000

Window Replacement - Westminster High

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	150,000	1,500,000	0	0	0	0	1,650,000
Preliminary Recommended	0	155,000	1,575,000	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	155,000	1,575,000	0	0	0	0	0	1,730,000
Change from Request	0	155,000	1,425,000	(1,500,000)	0	0	0	0	80,000

Public Schools Total

Prior Adopted	29,645,205	93,571,489	26,235,736	29,895,367	31,225,386	0	1,203,000	0	211,776,183
Request	27,197,255	39,363,589	32,932,836	76,255,067	28,909,386	22,178,000	1,203,000	56,893,000	284,932,133
Preliminary Recommended	25,530,876	33,452,793	27,785,504	71,213,395	25,901,622	30,225,898	1,203,000	0	213,583,088
Change From Prior Adopted	(4,114,329)	(60,118,696)	1,549,768	41,318,028	(5,323,764)	30,225,898	0	0	1,806,905
Change from Request	(1,666,379)	(5,910,796)	(5,147,332)	(5,041,672)	(3,007,764)	8,047,898	0	(56,893,000)	(71,349,045)

CIP Comparison Chart

CONSERVATION AND OPEN SPACE:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Agriculture Land Preservation									
Prior Adopted	4,303,700	5,454,700	4,531,900	5,607,600	4,692,200	0	0	0	24,590,100
Request	5,241,600	5,107,880	5,175,040	5,251,540	5,331,220	5,321,240	0	0	31,428,520
Preliminary Recommended	5,241,600	5,107,880	5,175,040	5,251,540	5,331,220	5,321,240	0	0	31,428,520
Change From Prior Adopted	937,900	(346,820)	643,140	(356,060)	639,020	5,321,240	0	0	6,838,420
Change from Request	0	0	0	0	0	0	0	0	0
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	335,000	335,000	335,000	335,000	335,000	0	0	0	1,675,000
Request	370,000	302,000	330,000	300,000	305,000	350,000	0	0	1,957,000
Preliminary Recommended	370,000	310,000	310,000	310,000	310,000	310,000	0	0	1,920,000
Change From Prior Adopted	35,000	(25,000)	(25,000)	(25,000)	(25,000)	310,000	0	0	245,000
Change from Request	0	8,000	(20,000)	10,000	5,000	(40,000)	0	0	(37,000)
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,400,000	3,500,000	4,171,000	4,300,000	4,430,000	0	0	0	19,801,000
Request	3,415,000	3,615,000	4,260,000	3,895,000	3,515,000	3,168,000	0	0	21,868,000
Preliminary Recommended	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	0	0	18,900,000
Change From Prior Adopted	(500,000)	(500,000)	(1,071,000)	(1,100,000)	(1,130,000)	3,400,000	0	0	(901,000)
Change from Request	(515,000)	(615,000)	(1,160,000)	(695,000)	(215,000)	232,000	0	0	(2,968,000)
Conservation and Open Space Total									
Prior Adopted	8,113,700	9,364,700	9,112,900	10,317,600	9,532,200	0	0	0	46,441,100
Request	9,101,600	9,099,880	9,840,040	9,521,540	9,226,220	8,914,240	0	0	55,703,520
Preliminary Recommended	8,586,600	8,492,880	8,660,040	8,836,540	9,016,220	9,106,240	0	0	52,698,520
Change From Prior Adopted	472,900	(871,820)	(452,860)	(1,481,060)	(515,980)	9,106,240	0	0	6,257,420
Change from Request	(515,000)	(607,000)	(1,180,000)	(685,000)	(210,000)	192,000	0	0	(3,005,000)

CIP Comparison Chart

ROADS:

FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Prior Allocation Balance To Complete Total Project Cost

Small Drainage Structures

Prior Adopted	121,000	127,000	133,000	140,000	147,000	0	0	0	668,000
Request	160,000	170,000	180,000	190,000	200,000	210,000	0	0	1,110,000
Preliminary Recommended	165,000	173,000	182,000	191,000	201,000	211,000	0	0	1,123,000
Change From Prior Adopted	44,000	46,000	49,000	51,000	54,000	211,000	0	0	455,000
Change from Request	5,000	3,000	2,000	1,000	1,000	1,000	0	0	13,000

Storm Drain Rehabilitation

Prior Adopted	298,000	347,000	396,000	445,000	494,000	0	0	0	1,980,000
Request	300,000	350,000	400,000	450,000	500,000	550,000	0	0	2,550,000
Preliminary Recommended	165,000	215,000	265,000	315,000	365,000	415,000	0	0	1,740,000
Change From Prior Adopted	(133,000)	(132,000)	(131,000)	(130,000)	(129,000)	415,000	0	0	(240,000)
Change from Request	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	0	0	(810,000)

Storm Drain Video Inspection

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
Preliminary Recommended	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Change From Prior Adopted	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Change from Request	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000

Transportation/State Projects

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

Unpaved Roads

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	850,000	890,000	940,000	1,000,000	1,050,000	1,100,000	0	0	5,830,000
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	(850,000)	(890,000)	(940,000)	(1,000,000)	(1,050,000)	(1,100,000)	0	0	(5,830,000)

Roads Total

Prior Adopted	14,537,000	14,555,000	15,104,000	15,845,000	16,342,000	0	2,071,005	0	78,454,005
Request	18,542,000	16,357,000	17,183,000	16,917,000	17,474,000	18,400,000	2,071,005	0	106,944,005
Preliminary Recommended	14,732,000	15,205,000	15,160,000	15,907,000	16,410,000	17,283,000	2,071,005	0	96,768,005
Change From Prior Adopted	195,000	650,000	56,000	62,000	68,000	17,283,000	0	0	18,314,000
Change from Request	(3,810,000)	(1,152,000)	(2,023,000)	(1,010,000)	(1,064,000)	(1,117,000)	0	0	(10,176,000)

CIP Comparison Chart

BRIDGES:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Bear Run Road over Bear Branch									
Prior Adopted	0	0	305,000	0	1,275,000	0	0	0	1,580,000
Request	114,000	0	300,000	5,000	1,275,000	0	0	0	1,694,000
Preliminary Recommended	120,000	0	305,000	0	1,185,000	0	0	0	1,610,000
Change From Prior Adopted	120,000	0	0	0	(90,000)	0	0	0	30,000
Change from Request	6,000	0	5,000	(5,000)	(90,000)	0	0	0	(84,000)
Bridge Inspection and Inventory									
Prior Adopted	39,000	41,000	43,000	45,000	47,000	0	0	0	215,000
Request	37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000
Preliminary Recommended	39,000	41,000	43,000	45,000	47,000	49,000	0	0	264,000
Change From Prior Adopted	0	0	0	0	0	49,000	0	0	49,000
Change from Request	1,500	3,500	1,500	3,500	1,000	3,000	0	0	14,000
Bridge Maintenance and Structural Repair									
Prior Adopted	58,700	61,600	64,700	68,000	71,000	0	0	0	324,000
Request	100,000	71,000	75,000	78,000	82,000	85,000	0	0	491,000
Preliminary Recommended	68,000	71,000	75,000	78,000	82,000	85,000	0	0	459,000
Change From Prior Adopted	9,300	9,400	10,300	10,000	11,000	85,000	0	0	135,000
Change from Request	(32,000)	0	0	0	0	0	0	0	(32,000)
Cleaning and Painting of Existing Bridge Structural Steel									
Prior Adopted	229,700	241,300	253,400	266,000	279,200	0	0	0	1,269,600
Request	229,700	241,300	253,400	266,000	279,200	293,500	0	0	1,563,100
Preliminary Recommended	317,000	212,000	223,000	234,000	246,000	258,000	0	0	1,490,000
Change From Prior Adopted	87,300	(29,300)	(30,400)	(32,000)	(33,200)	258,000	0	0	220,400
Change from Request	87,300	(29,300)	(30,400)	(32,000)	(33,200)	(35,500)	0	0	(73,100)
Gaither Road over South Branch Patapsco									
Prior Adopted	0	0	1,935,000	0	0	0	275,000	0	2,210,000
Request	0	0	1,842,000	0	0	0	275,000	0	2,117,000
Preliminary Recommended	0	0	1,935,000	0	0	0	275,000	0	2,210,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	0	0	93,000	0	0	0	0	0	93,000
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	0	0	255,000	0	0	0	471,800	726,800
Request	0	0	0	250,000	5,000	465,000	0	0	720,000
Preliminary Recommended	0	0	0	255,000	0	470,000	0	0	725,000
Change From Prior Adopted	0	0	0	0	0	470,000	0	(471,800)	(1,800)
Change from Request	0	0	0	5,000	(5,000)	5,000	0	0	5,000
Hollingsworth Road over Unnamed Tributary									
Prior Adopted	587,000	0	0	0	0	0	200,000	0	787,000
Request	581,000	0	0	0	0	0	200,000	0	781,000
Preliminary Recommended	865,000	0	0	0	0	0	200,000	0	1,065,000
Change From Prior Adopted	278,000	0	0	0	0	0	0	0	278,000
Change from Request	284,000	0	0	0	0	0	0	0	284,000
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	250,000	0	1,355,200	1,605,200
Preliminary Recommended	0	0	0	0	0	250,000	0	1,355,200	1,605,200
Change From Prior Adopted	0	0	0	0	0	250,000	0	1,355,200	1,605,200
Change from Request	0	0	0	0	0	0	0	0	0
Bridges Total									
Prior Adopted	914,400	343,900	2,601,100	634,000	1,672,200	0	475,000	471,800	7,112,400
Request	1,062,200	349,800	2,511,900	640,500	1,687,200	1,139,500	475,000	1,355,200	9,221,300
Preliminary Recommended	1,409,000	324,000	2,581,000	612,000	1,560,000	1,112,000	475,000	1,355,200	9,428,200
Change From Prior Adopted	494,600	(19,900)	(20,100)	(22,000)	(112,200)	1,112,000	0	883,400	2,315,800
Change from Request	346,800	(25,800)	69,100	(28,500)	(127,200)	(27,500)	0	0	206,900

CIP Comparison Chart

RECREATION AND PARKS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Bear Branch Nature Center Roof Replacement

Prior Adopted	0	271,000	0	0	0	0	0	0	271,000
Request	0	271,000	0	0	0	0	0	0	271,000
Preliminary Recommended	0	270,000	0	0	0	0	0	0	270,000
Change From Prior Adopted	0	(1,000)	0	0	0	0	0	0	(1,000)
Change from Request	0	(1,000)	0	0	0	0	0	0	(1,000)

Bennett Cerf Bridge Replacement

Prior Adopted	0	0	217,000	0	0	0	0	0	217,000
Request	0	0	217,000	0	0	0	0	0	217,000
Preliminary Recommended	205,000	0	0	0	0	0	0	0	205,000
Change From Prior Adopted	205,000	0	(217,000)	0	0	0	0	0	(12,000)
Change from Request	205,000	0	(217,000)	0	0	0	0	0	(12,000)

Charles Carroll Tennis and Basketball Court Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	140,000	0	0	140,000
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	(140,000)	0	0	(140,000)

Community Self-Help Projects

Prior Adopted	78,000	80,000	82,000	84,000	86,000	0	0	0	410,000
Request	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
Preliminary Recommended	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
Change From Prior Adopted	0	0	0	0	0	88,000	0	0	88,000
Change from Request	0	0	0	0	0	0	0	0	0

Deer Park Phase II

Prior Adopted	250,000	0	0	0	0	0	1,454,000	0	1,704,000
Request	250,000	0	0	0	0	0	1,454,000	0	1,704,000
Preliminary Recommended	250,000	0	0	0	0	0	1,454,000	0	1,704,000
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

Double Pipe Creek Boat Ramp

Prior Adopted	32,000	150,000	0	0	0	0	0	0	182,000
Request	32,000	150,000	0	0	0	0	0	0	182,000
Preliminary Recommended	32,000	150,000	0	0	0	0	0	0	182,000
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

Freedom Park Play Area Surfacing

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	86,350	0	0	86,350
Preliminary Recommended	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
Change from Request	75,000	0	0	0	0	(86,350)	0	0	(11,350)

Gillis Falls Trail

Prior Adopted	0	0	0	0	497,000	0	0	0	497,000
Request	0	0	0	0	497,000	0	0	0	497,000
Preliminary Recommended	0	0	0	480,000	0	0	0	0	480,000
Change From Prior Adopted	0	0	0	480,000	(497,000)	0	0	0	(17,000)
Change from Request	0	0	0	480,000	(497,000)	0	0	0	(17,000)

Hashawha and Bear Branch Paving

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	473,000	0	0	473,000
Preliminary Recommended	0	0	0	0	0	570,000	0	0	570,000
Change From Prior Adopted	0	0	0	0	0	570,000	0	0	570,000
Change from Request	0	0	0	0	0	97,000	0	0	97,000

CIP Comparison Chart

RECREATION AND PARKS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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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 Water Wheel, Shaft, and Flume Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	196,000	0	0	23,400	273,300	394,300	0	0	887,000
Preliminary Recommended	195,000	0	0	0	260,000	435,000	0	0	890,000
Change From Prior Adopted	195,000	0	0	0	260,000	435,000	0	0	890,000
Change from Request	(1,000)	0	0	(23,400)	(13,300)	40,700	0	0	3,000

Westminster Veterans Memorial Park Phase I

Prior Adopted	250,000	0	0	0	0	0	2,303,596	0	2,553,596
Request	250,000	0	0	0	0	0	2,303,596	0	2,553,596
Preliminary Recommended	250,000	0	0	0	0	0	2,303,596	0	2,553,596
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

Recreation and Parks Total

Prior Adopted	1,113,370	1,081,400	1,024,500	1,220,200	916,100	0	3,757,596	0	9,113,166
Request	1,309,370	1,081,400	1,024,500	1,243,600	1,189,400	2,561,350	3,757,596	0	12,167,216
Preliminary Recommended	1,603,670	1,215,200	984,700	1,394,700	884,700	1,664,700	3,757,596	0	11,505,266
Change From Prior Adopted	490,300	133,800	(39,800)	174,500	(31,400)	1,664,700	0	0	2,392,100
Change from Request	294,300	133,800	(39,800)	151,100	(304,700)	(896,650)	0	0	(661,950)

CIP Comparison Chart

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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BERC Building Central Air Conditioning

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	72,000	665,000	0	0	0	0	0	0	737,000
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	(72,000)	(665,000)	0	0	0	0	0	0	(737,000)

BERC Elevator

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	700,000	0	0	0	0	0	0	0	700,000
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	(700,000)	0	0	0	0	0	0	0	(700,000)

Carroll Community College Systemic Renovations

Prior Adopted	5,284,000	0	0	0	0	0	150,000	0	5,434,000
Request	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
Preliminary Recommended	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
Change From Prior Adopted	(3,771,000)	2,593,000	2,081,000	0	0	0	0	0	903,000
Change from Request	0	0	0	0	0	0	0	0	0

Carroll Community College Technology

Prior Adopted	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
Request	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
Preliminary Recommended	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
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

Carroll County Parking Garage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
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	(1,319,000)	(11,369,000)	0	0	0	0	(12,688,000)

Carroll County Parking Study

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	19,000	0	0	0	0	0	0	0	19,000
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	(19,000)	0	0	0	0	0	0	0	(19,000)

Circuit Court Supervised Visitation Center

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	151,000	1,329,000	0	0	0	0	0	0	1,480,000
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	(151,000)	(1,329,000)	0	0	0	0	0	0	(1,480,000)

County Building Access System Replacements/Additions

Prior Adopted	276,000	276,000	0	0	0	0	276,000	0	828,000
Request	276,000	276,000	0	0	0	0	276,000	0	828,000
Preliminary Recommended	280,000	280,000	0	0	0	0	276,000	0	836,000
Change From Prior Adopted	4,000	4,000	0	0	0	0	0	0	8,000
Change from Request	4,000	4,000	0	0	0	0	0	0	8,000

County Building Systemic Renovations

Prior Adopted	0	750,000	775,000	800,000	825,000	0	0	0	3,150,000
Request	0	750,000	775,000	800,000	825,000	850,000	0	0	4,000,000
Preliminary Recommended	750,000	750,000	788,000	830,000	870,000	910,000	0	0	4,898,000
Change From Prior Adopted	750,000	0	13,000	30,000	45,000	910,000	0	0	1,748,000
Change from Request	750,000	0	13,000	30,000	45,000	60,000	0	0	898,000

CIP Comparison Chart

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Generator Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Preliminary Recommended	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
Change From Prior Adopted	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
Change from Request	(80,000)	(194,000)	(1,368,000)	139,000	146,000	153,000	0	0	(1,204,000)

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

Library Electric Vehicle Charging Stations

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	56,000	0	0	0	0	0	0	0	56,000
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	(56,000)	0	0	0	0	0	0	0	(56,000)

Library Technology

Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
Preliminary Recommended	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Change From Prior Adopted	0	0	0	0	0	100,000	0	0	100,000
Change from Request	(358,000)	0	(115,000)	(76,000)	(316,000)	(309,000)	0	0	(1,174,000)

North Carroll High Roof Replacement

Prior Adopted	0	0	0	0	2,900,000	0	0	0	2,900,000
Request	2,600,000	0	0	0	0	0	0	0	2,600,000
Preliminary Recommended	0	0	0	0	2,900,000	0	0	0	2,900,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	(2,600,000)	0	0	0	2,900,000	0	0	0	300,000

North Carroll High - Sheriff Parking Lot Renovation and Addition

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	420,000	0	0	0	0	0	0	0	420,000
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	(420,000)	0	0	0	0	0	0	0	(420,000)

Parking Lot Overlays

Prior Adopted	116,000	122,000	128,000	134,000	141,000	0	0	0	641,000
Request	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
Preliminary Recommended	150,000	158,000	166,000	174,000	183,000	192,000	0	0	1,023,000
Change From Prior Adopted	34,000	36,000	38,000	40,000	42,000	192,000	0	0	382,000
Change from Request	34,000	(406,000)	(220,000)	(42,000)	(264,000)	(308,000)	0	0	(1,206,000)

Permits Office Renovation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	860,000	0	0	0	0	0	0	0	860,000
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	(860,000)	0	0	0	0	0	0	0	(860,000)

Public Safety Emergency Communications Equipment

Prior Adopted	0	800,000	824,000	848,720	874,000	0	0	0	3,346,720
Request	0	800,000	824,000	848,720	874,000	900,000	0	0	4,246,720
Preliminary Recommended	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Change From Prior Adopted	0	0	0	280	0	900,000	0	0	900,280
Change from Request	0	0	0	280	0	0	0	0	280

CIP Comparison Chart

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Westminster Library Basement Improvements									
Prior Adopted	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Request	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Preliminary Recommended	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
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
Westminster Senior Center Addition									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	359,000	3,428,200	0	0	0	0	0	3,787,200
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	(359,000)	(3,428,200)	0	0	0	0	0	(3,787,200)
Westminster Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
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	0	0	0	0
Westminster Senior Center Medical Equipment Reuse Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	44,700	362,900	0	0	0	0	0	407,600
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	(44,700)	(362,900)	0	0	0	0	0	(407,600)
Winchester Building Renovation									
Prior Adopted	6,000,000	0	0	0	0	0	0	0	6,000,000
Request	816,000	12,518,000	0	0	0	0	0	0	13,334,000
Preliminary Recommended	6,000,000	0	0	0	0	0	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Request	5,184,000	(12,518,000)	0	0	0	0	0	0	(7,334,000)
General Government Total									
Prior Adopted	16,156,000	4,129,500	5,410,050	5,679,370	6,076,300	0	5,977,200	0	43,428,420
Request	16,341,000	31,719,700	27,903,150	59,576,370	19,200,300	5,889,000	5,977,200	0	166,606,720
Preliminary Recommended	15,493,000	9,185,000	5,803,300	4,123,000	6,649,000	4,050,000	5,702,200	330,000	51,335,500
Change From Prior Adopted	(663,000)	5,055,500	393,250	(1,556,370)	572,700	4,050,000	(275,000)	330,000	7,907,080
Change from Request	(848,000)	(22,534,700)	(22,099,850)	(55,453,370)	(12,551,300)	(1,839,000)	(275,000)	330,000	(115,271,220)

CIP Comparison Chart

AIRPORT ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Grounds and Maintenance Equipment									
Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000
Request	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
Preliminary Recommended	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
Change From Prior Adopted	0	0	0	0	0	20,000	0	0	20,000
Change from Request	0	0	0	0	0	0	0	0	0

Airport Enterprise Total

Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000
Request	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
Preliminary Recommended	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
Change From Prior Adopted	0	0	0	0	0	20,000	0	0	20,000
Change from Request	0	0	0	0	0	0	0	0	0

FIBER NETWORK ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
CCPN Equipment Replacement									
Prior Adopted	200,000	206,000	212,000	218,000	225,000	0	0	0	1,061,000
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000
Preliminary Recommended	0	0	0	0	1,061,000	0	0	0	1,061,000
Change From Prior Adopted	(200,000)	(206,000)	(212,000)	(218,000)	836,000	0	0	0	0
Change from Request	(200,000)	(206,000)	(212,000)	(218,000)	836,000	(232,000)	0	0	(232,000)

Fiber Enterprise Total

Prior Adopted	200,000	206,000	212,000	218,000	225,000	0	0	0	1,061,000
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000
Preliminary Recommended	0	0	0	0	1,061,000	0	0	0	1,061,000
Change From Prior Adopted	(200,000)	(206,000)	(212,000)	(218,000)	836,000	0	0	0	0
Change from Request	(200,000)	(206,000)	(212,000)	(218,000)	836,000	(232,000)	0	0	(232,000)

SOLID WASTE ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Northern Landfill - Additional Waste Drop-Off Area									
Prior Adopted	0	62,000	570,000	0	0	0	0	0	632,000
Request	61,000	538,000	0	0	0	0	0	0	599,000
Preliminary Recommended	61,000	538,000	0	0	0	0	0	0	599,000
Change From Prior Adopted	61,000	476,000	(570,000)	0	0	0	0	0	(33,000)
Change from Request	0	0	0	0	0	0	0	0	0

Northern Landfill - Equipment Run-In Shed

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	14,000	121,000	0	0	0	0	0	135,000
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	(14,000)	(121,000)	0	0	0	0	0	(135,000)

Solid Waste Enterprise Total

Prior Adopted	0	62,000	570,000	0	0	0	0	0	632,000
Request	61,000	552,000	121,000	0	0	0	0	0	734,000
Preliminary Recommended	61,000	538,000	0	0	0	0	0	0	599,000
Change From Prior Adopted	61,000	476,000	(570,000)	0	0	0	0	0	(33,000)
Change from Request	0	(14,000)	(121,000)	0	0	0	0	0	(135,000)

CIP Comparison Chart

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Automatic Water Flushers									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	38,000	0	0	0	0	0	0	0	38,000
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	(38,000)	0	0	0	0	0	0	0	(38,000)
Billing Software									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	28,000	0	0	0	28,000
Preliminary Recommended	0	0	0	0	28,000	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	28,000	0	0	0	28,000
Change from Request	0	0	0	0	0	0	0	0	0
Clear Water Basin Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	145,000	0	0	0	0	0	0	0	145,000
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	(145,000)	0	0	0	0	0	0	0	(145,000)
Edgewood Pump Station Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	34,000	0	0	0	0	0	0	0	34,000
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	(34,000)	0	0	0	0	0	0	0	(34,000)
Fairhaven Well House Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	125,000	0	0	0	0	0	125,000
Preliminary Recommended	0	0	125,000	0	0	0	0	0	125,000
Change From Prior Adopted	0	0	125,000	0	0	0	0	0	125,000
Change from Request	0	0	0	0	0	0	0	0	0
Freedom Area Test Stations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	23,000	25,000	0	0	0	0	0	0	48,000
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	(23,000)	(25,000)	0	0	0	0	0	0	(48,000)
Freedom Sewer Rehabilitation									
Prior Adopted	80,115	163,000	176,000	190,000	204,000	0	0	0	813,115
Request	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
Preliminary Recommended	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
Change From Prior Adopted	(80,115)	12,000	5,000	0	0	210,000	0	0	146,885
Change from Request	0	0	0	0	0	0	0	0	0
Freedom Wells and Connections									
Prior Adopted	820,000	96,000	345,000	228,000	811,000	0	217,000	2,545,000	5,062,000
Request	765,000	97,000	367,000	250,000	836,000	500,000	217,000	1,988,000	5,020,000
Preliminary Recommended	765,000	97,000	367,000	250,000	836,000	0	217,000	0	2,532,000
Change From Prior Adopted	(55,000)	1,000	22,000	22,000	25,000	0	0	(2,545,000)	(2,530,000)
Change from Request	0	0	0	0	0	(500,000)	0	(1,988,000)	(2,488,000)

CIP Comparison Chart

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Standby Generator Replacement

Prior Adopted	31,900	146,300	143,000	36,300	0	0	0	0	357,500
Request	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
Preliminary Recommended	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
Change From Prior Adopted	(31,900)	700	1,000	700	66,000	66,000	0	0	102,500
Change from Request	0	0	0	0	0	0	0	0	0

Stream Bank Stabilization

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	99,000	0	0	0	0	0	0	0	99,000
Preliminary Recommended	99,000	0	0	0	0	0	0	0	99,000
Change From Prior Adopted	99,000	0	0	0	0	0	0	0	99,000
Change from Request	0	0	0	0	0	0	0	0	0

Sykesville Pump Station Expansion

Prior Adopted	0	0	0	0	70,000	0	0	0	70,000
Request	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Preliminary Recommended	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Change From Prior Adopted	0	0	0	0	220,000	2,106,000	0	0	2,326,000
Change from Request	0	0	0	0	0	0	0	0	0

Tank Rehabilitations and Replacements

Prior Adopted	1,150,000	13,000	638,000	14,000	1,225,000	0	0	0	3,040,000
Request	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
Preliminary Recommended	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
Change From Prior Adopted	(510,000)	627,000	2,000	626,000	(585,000)	640,000	0	0	800,000
Change from Request	0	0	0	0	0	0	0	0	0

Town of Sykesville Streetscape Water and Sewer Upgrades

Prior Adopted	0	5,145,000	0	0	0	0	550,000	0	5,695,000
Request	303,000	726,000	726,000	0	0	0	550,000	0	2,305,000
Preliminary Recommended	303,000	291,000	291,000	0	0	0	550,000	0	1,435,000
Change From Prior Adopted	303,000	(4,854,000)	291,000	0	0	0	0	0	(4,260,000)
Change from Request	0	(435,000)	(435,000)	0	0	0	0	0	(870,000)

Town of Sykesville Water and Sewer Upgrades

Prior Adopted	0	0	0	240,000	1,600,000	0	0	8,855,733	10,695,733
Request	0	0	605,000	1,457,500	1,457,500	0	0	0	3,520,000
Preliminary Recommended	0	0	680,000	671,000	693,000	0	0	0	2,044,000
Change From Prior Adopted	0	0	680,000	431,000	(907,000)	0	0	(8,855,733)	(8,651,733)
Change from Request	0	0	75,000	(786,500)	(764,500)	0	0	0	(1,476,000)

Warfield Complex Water/Sewer Rehabilitation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	335,500	0	0	0	0	0	0	0	335,500
Preliminary Recommended	335,500	0	0	0	0	0	0	0	335,500
Change From Prior Adopted	335,500	0	0	0	0	0	0	0	335,500
Change from Request	0	0	0	0	0	0	0	0	0

Water Main Loops

Prior Adopted	370,000	389,000	300,000	1,282,000	250,000	0	352,000	0	2,943,000
Request	0	100,000	105,000	110,500	116,000	122,000	352,000	0	905,500
Preliminary Recommended	0	440,000	440,000	440,000	440,000	440,000	352,000	0	2,552,000
Change From Prior Adopted	(370,000)	51,000	140,000	(842,000)	190,000	440,000	0	0	(391,000)
Change from Request	0	340,000	335,000	329,500	324,000	318,000	0	0	1,646,500

CIP Comparison Chart

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Water Main Valve Replacements

Prior Adopted	322,300	338,800	353,800	372,900	401,500	0	0	0	1,789,300
Request	259,500	272,300	284,400	300,200	316,500	322,900	0	0	1,755,800
Preliminary Recommended	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Change From Prior Adopted	34,700	18,200	3,200	(15,900)	(44,500)	357,000	0	0	352,700
Change from Request	97,500	84,700	72,600	56,800	40,500	34,100	0	0	386,200

Water Meters

Prior Adopted	652,300	685,300	719,400	754,600	792,000	0	621,500	0	4,225,100
Request	621,500	652,900	685,300	176,000	181,300	186,800	0	0	2,503,800
Preliminary Recommended	610,500	632,500	649,000	671,000	687,500	709,500	0	0	3,960,000
Change From Prior Adopted	(41,800)	(52,800)	(70,400)	(83,600)	(104,500)	709,500	(621,500)	0	(265,100)
Change from Request	(11,000)	(20,400)	(36,300)	495,000	506,200	522,700	0	0	1,456,200

Water Service Line Replacement

Prior Adopted	268,000	319,000	335,000	352,000	376,000	0	0	0	1,650,000
Request	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
Preliminary Recommended	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
Change From Prior Adopted	400	(37,200)	(39,100)	(41,200)	(49,300)	342,600	0	0	176,200
Change from Request	0	0	0	0	0	0	0	0	0

Water/Sewer Studies

Prior Adopted	182,000	0	0	0	0	0	968,000	0	1,150,000
Request	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Preliminary Recommended	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Change From Prior Adopted	142,500	280,500	0	0	0	0	0	0	423,000
Change from Request	0	0	0	0	0	0	0	0	0

Winfield Pump Station Rehabilitation

Prior Adopted	0	0	0	181,500	0	0	0	0	181,500
Request	0	0	0	181,500	0	0	0	0	181,500
Preliminary Recommended	0	0	0	181,500	0	0	0	0	181,500
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

Utilities Enterprise Fund Total

Prior Adopted	4,325,730	8,328,515	4,017,200	5,121,300	7,624,500	0	5,175,000	12,051,733	46,643,978
Request	4,622,900	4,255,000	5,170,100	4,326,500	5,674,000	7,369,300	4,553,500	4,198,000	40,169,300
Preliminary Recommended	4,396,400	4,186,300	5,164,400	4,410,300	5,768,200	7,732,100	4,553,500	2,210,000	38,421,200
Change From Prior Adopted	70,670	(4,142,215)	1,147,200	(711,000)	(1,856,300)	7,732,100	(621,500)	(9,841,733)	(8,222,778)
Change from Request	(226,500)	(68,700)	(5,700)	83,800	94,200	362,800	0	(1,988,000)	(1,748,100)