PUBLIC SCHOOLS						•	Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Career and Technology Center									
Prior Adopted	0	2,492,806	47,036,000	0	0	0	10,571,194	0	
Proposed	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
High School Science Room Renovations									
Prior Adopted	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Proposed	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Adopted	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	(
Change from Proposed	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
Proposed	0	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	37,005,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	_,,,,,,,
HVAC System Doulesement Series Condense									
HVAC System Replacement - Spring Garden Elementar Prior Adopted	ry 0	0	0	0	0	0	0	0	l (
Prior Adopted Proposed	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
Adopted	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	
Change from Proposed	3,173,000	3,100,000	0	0	0	0	0	0	- ) )
Change from Proposed	U	· ·	٥	· ·	o	V	- 0	U	
HVAC System Replacement - Winfield Elementary									
Prior Adopted	6,758,000	0	0	0	0	0	515,000	0	7,273,000
Proposed	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Adopted	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	
Change from Proposed	0	0	0	0	0	0	0	0	0
Paving									
Prior Adopted	855,000	725,000	965,000	825,000	875,000	0	0	0	4,245,000
Proposed	855,000	725,000	965,000	825,000	875,000	1,000,000	0	0	5,245,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	(
Relocatable Classroom Removal									
Prior Adopted	0	185,000	0	195,000	0	0	500,000	0	880,000
Proposed	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Adopted	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 Proposed									
Change nom i roposeu	0	0	0	0	0	0	0	0	(
	0	0	0	0	0	0	0	0	(
Roof Repairs	-	l.	•	1	•	-			1
Roof Repairs Prior Adopted	0	0	0	0	200,000	0	0	0	200,000
Roof Repairs Prior Adopted Proposed	0	0 0	0	0	200,000	0	0	0 0	200,000
Roof Repairs Prior Adopted Proposed Adopted	0 0	0 0	0 0	0 0	200,000 200,000 200,000	0 0	0 0	0 0	200,000
Roof Repairs Prior Adopted Proposed	0	0 0	0	0	200,000	0	0	0 0	200,000 200,000 200,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed	0 0	0 0 0	0 0 0	0 0 0	200,000 200,000 200,000 0	0 0 0	0 0 0	0 0 0	200,000 200,000 200,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0	200,000 200,000 200,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200,000 200,000 200,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200,000 200,000 200,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Adopted	0 0 0 0 0 0 0 1,978,000 1,978,000	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	200,000 200,000 200,000 200,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200,000 200,000 200,000 1,978,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 1,978,000 1,978,000 1,978,000	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	200,000 200,000 200,000 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	200,000 200,000 200,000 1,978,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change From Proposed  Roof Replacement - Linton Springs	0 0 0 0 0 0 1,978,000 1,978,000 1,978,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200,000 200,000 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	200,000 200,000 200,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Linton Springs Prior Adopted	0 0 0 0 0 0 1,978,000 1,978,000 1,978,000 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200,000 200,000 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 200,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change From Proposed  Roof Replacement - Linton Springs Prior Adopted Proposed	0 0 0 0 0 0 1,978,000 1,978,000 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 200,000 1,978,000 1,978,000
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Linton Springs Prior Adopted Proposed Adopted Adopted	0 0 0 0 0 0 1,978,000 1,978,000 1,978,000 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 ( 1,978,000 1,978,000 ( (
Roof Repairs Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Roof Replacement - Cranberry Station Elementary Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change From Proposed  Roof Replacement - Linton Springs Prior Adopted Proposed	0 0 0 0 0 0 1,978,000 1,978,000 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 1,978,000 1,978,000

PUBLIC SCHOOLS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
			1122	1125		1120	· movanon	complete	Troject cost
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
Proposed	0	2,564,100	2,117,850	3,418,800	4,352,250	5,562,900	0	0	18,015,900
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
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
Proposed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Transfer to Operating Budget for BOE Debt Serv	ice								
Prior Adopted	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640	0	0	0	56,588,410
Proposed	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
Adopted	10,225,720	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	0	0	74,450,553
Change From Prior Adopted	(50,280)	347,151	649,311	1,270,270	1,221,336	14,424,355	0	0	17,862,143
Change from Proposed	0	0	0	0	0	0	0	0	0
Window Replacement - South Carroll High									
Prior Adopted	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Proposed	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Adopted	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 Proposed	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
Proposed	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Adopted	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 Proposed	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
Proposed	31,901,720	58,726,937	39,749,081	24,659,040	28,013,226	31,618,255	14,205,194	0	228,873,453
Adopted	31,901,720	58,726,937	39,749,081	24,659,040	28,013,226	31,618,255	14,205,194	0	228,873,453
Change From Prior Adopted	7,599,720	32,042,251	(31,015,839)	(701,930)	(1,648,414)	31,618,255	(1,736,000)	0	38,094,043
Change from Proposed	0	0	0	0	0	0	0	0	0

CONSERVATION AND OPEN SPACE							Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation		Project Cost
Agricultural 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
Proposed	4,663,680	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	0	0	29,294,810
Adopted	4,663,680	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	0	0	29,294,810
Change From Prior Adopted	42,650	(25,450)	(36,550)	(393,660)	(481,810)	4,983,000	0	0	4,088,180
Change from Proposed	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
Proposed	0	0	0	0	0	0	0	0	(
Adopted	0	0	0	0	0	0	0	0	
Change From Prior Adopted	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	0	0	0	(375,00
Change from Proposed	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
Proposed	320,000	310,000	310,000	310,000	310,000	310,000	0	0	1,870,00
Adopted	320,000	310,000	310,000	310,000	310,000	310,000	0	0	1,870,00
Change From Prior Adopted	10,000	0	0	0	0	310,000	0	0	320,00
Change from Proposed	0	0	0	0	0	0	0	0	
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
Proposed	3,250,000	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	0	0	21,000,000
Adopted	3,450,000	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	0	0	21,200,00
Change From Prior Adopted	200,000	0	0	0	0	3,750,000	0	0	3,950,00
Change from Proposed	200,000	0	0	0	0	0	0	0	200,00
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	44,381,63
Proposed	8,233,680	8,338,190	8,763,940	8,843,000	8,943,000	9,043,000	0	0	52,164,81
Adopted	8,433,680	8,338,190	8,763,940	8,843,000	8,943,000	9,043,000	0	0	52,364,81
Change From Prior Adopted	177,650	(100,450)	(111,550)	(468,660)	(556,810)	9,043,000	0	0	7,983,18
Change From Fron Adopted									

ROADS							Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation		Project Cost
W. L									
Highway Safety Improvements Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Proposed Proposed	30,000	32,000	33,000	35,000	37,000	38,000	0	0	205,000
Adopted	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 Proposed	0	2,000	0	0	0	0	0	0	0
Change Hem Freposed		0	0	Ü	0	0		U	Ü
Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout									
Prior Adopted	600,000	0	0	0	0	0	150,000	0	750,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Mandad Street Enteredad									
Market Street Extended Prior Adopted	0	0	0	0	0	0	1,991,005	0	1,991,005
Proposed Proposed	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
<u> </u>				v			Ü	v	Ů,
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
Proposed	12,660,000	12,861,000	12,806,000	10,853,000	15,125,000	15,878,000	0	0	80,183,000
Adopted	12,660,000	12,861,000	12,806,000	10,853,000	15,125,000	15,878,000	0	0	80,183,000
Change From Prior Adopted	0	(259,000)	(964,000)	(3,522,000)	0	15,878,000	0	0	11,133,000
Change from Proposed	0	0	0	0	0	0	0	0	0
D (D (									
Pavement Preservation	1,114,000	1,147,000	1.181.000	1 216 000	1 275 000	0	0	0	5,933,000
Prior Adopted Proposed	1,114,000	1,147,000	1,181,000	1,216,000 1,216,000	1,275,000 1,275,000	1,350,000	0	0	7,283,000
Adopted	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	1,114,000	0	0	1,210,000	0	1,350,000	0	0	1,350,000
Change from Proposed	0	0	0	0	0	0	0	0	0
	1				-				
Ramp and Sidewalk Upgrades									
Prior Adopted	78,000	81,000	85,000	88,000	92,000	0	0	0	424,000
Proposed	78,000	81,000	85,000	88,000	92,000	96,000	0	0	520,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Consult Designation of Consultance									
Small Drainage Structures									
Prior Adopted Proposed	172 000	192.000	101.000	201.000	211.000		0	0	050 000
	173,000	182,000	191,000	201,000	211,000	0	0	0	958,000
	500,000	223,500	253,000	283,000	313,000	343,500	0	0	1,916,000
Adopted	500,000 500,000	223,500 223,500	253,000 253,000	283,000 283,000	313,000 313,000	343,500 343,500	0	0	1,916,000 1,916,000
Adopted Change From Prior Adopted	500,000 500,000 327,000	223,500 223,500 41,500	253,000 253,000 62,000	283,000 283,000 82,000	313,000 313,000 102,000	343,500 343,500 343,500	0 0 0	0 0 0	1,916,000 1,916,000 958,000
Adopted	500,000 500,000	223,500 223,500	253,000 253,000	283,000 283,000	313,000 313,000	343,500 343,500	0	0	1,916,000 1,916,000
Adopted Change From Prior Adopted	500,000 500,000 327,000	223,500 223,500 41,500	253,000 253,000 62,000	283,000 283,000 82,000	313,000 313,000 102,000	343,500 343,500 343,500	0 0 0	0 0 0	1,916,000 1,916,000 958,000
Adopted Change From Prior Adopted Change from Proposed	500,000 500,000 327,000	223,500 223,500 41,500 0	253,000 253,000 62,000	283,000 283,000 82,000 0	313,000 313,000 102,000 0	343,500 343,500 343,500	0 0 0 0 0	0 0 0 0	1,916,000 1,916,000 958,000 0
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed	500,000 500,000 327,000 0 200,000 100,000	223,500 223,500 41,500 0 200,000 100,000	253,000 253,000 62,000 0 200,000 100,000	283,000 283,000 82,000 0	313,000 313,000 102,000 0	343,500 343,500 343,500 0	0 0 0 0 0 800,000 664,990	0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Adopted	500,000 500,000 327,000 0 200,000 100,000 100,000	223,500 223,500 41,500 0 200,000 100,000 100,000	253,000 253,000 62,000 0 200,000 100,000 100,000	283,000 283,000 82,000 0	313,000 313,000 102,000 0	343,500 343,500 343,500 0 0	800,000 664,990 664,990	0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted	500,000 500,000 327,000 0 200,000 100,000 (100,000)	223,500 223,500 41,500 0 200,000 100,000 (100,000)	253,000 253,000 62,000 0 200,000 100,000 (100,000)	283,000 283,000 82,000 0 0 0 0 0	313,000 313,000 102,000 0 0	343,500 343,500 343,500 0 0 0 0 0 0	800,000 664,990 (135,010)	0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010)
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Adopted	500,000 500,000 327,000 0 200,000 100,000 100,000	223,500 223,500 41,500 0 200,000 100,000 100,000	253,000 253,000 62,000 0 200,000 100,000 100,000	283,000 283,000 82,000 0	313,000 313,000 102,000 0	343,500 343,500 343,500 0 0	800,000 664,990 664,990	0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	500,000 500,000 327,000 0 200,000 100,000 (100,000)	223,500 223,500 41,500 0 200,000 100,000 (100,000)	253,000 253,000 62,000 0 200,000 100,000 (100,000)	283,000 283,000 82,000 0 0 0 0 0	313,000 313,000 102,000 0 0	343,500 343,500 343,500 0 0 0 0 0 0	800,000 664,990 (135,010)	0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010)
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Storm Drain Rehabilitation	500,000 500,000 327,000 0 200,000 100,000 (100,000) 0	223,500 223,500 41,500 0 200,000 100,000 (100,000) 0	253,000 253,000 62,000 0 200,000 100,000 (100,000) 0	283,000 283,000 82,000 0 0 0 0 0 0	313,000 313,000 102,000 0 0 0 0 0 0	343,500 343,500 343,500 0 0 0 0 0 0	800,000 664,990 (135,010)	0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010) 0
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Storm Drain Rehabilitation Prior Adopted	500,000 500,000 327,000 0 200,000 100,000 100,000 (100,000) 0	223,500 223,500 41,500 0 200,000 100,000 (100,000) 0	253,000 253,000 62,000 0 200,000 100,000 (100,000) 0 315,000	283,000 283,000 82,000 0 0 0 0 0 0 0 365,000	313,000 313,000 102,000 0 0 0 0 0 0 415,000	343,500 343,500 343,500 0 0 0 0 0 0 0	800,000 664,990 (135,010) 0	0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010) 0
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Storm Drain Rehabilitation Prior Adopted Proposed	500,000 500,000 327,000 0 200,000 100,000 (100,000 0 215,000 215,000	223,500 223,500 41,500 0 200,000 100,000 (100,000) 0 265,000 223,500	253,000 253,000 62,000 0 200,000 100,000 (100,000) 0 315,000 253,000	283,000 283,000 82,000 0 0 0 0 0 0 0 365,000 283,000	313,000 313,000 102,000 0 0 0 0 0 0 415,000 313,000	343,500 343,500 343,500 0 0 0 0 0 0 0 0 343,500	800,000 664,990 (135,010) 0	0 0 0 0 0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010) 0
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Storm Drain Rehabilitation Prior Adopted Proposed Adopted	500,000 500,000 327,000 0 200,000 100,000 (100,000) 0 215,000 215,000 215,000	223,500 223,500 41,500 0 200,000 100,000 (100,000) 0 265,000 223,500 223,500	253,000 253,000 62,000 0 200,000 100,000 (100,000) 0 315,000 253,000 253,000	283,000 283,000 82,000 0 0 0 0 0 0 0 365,000 283,000 283,000	313,000 313,000 102,000 0 0 0 0 0 0 415,000 313,000 313,000	343,500 343,500 343,500 0 0 0 0 0 0 0 0 343,500 343,500 343,500	800,000 664,990 (135,010) 0	0 0 0 0 0 0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 (435,010) 0 1,575,000 1,631,000
Adopted Change From Prior Adopted Change from Proposed  State Road Projects Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Storm Drain Rehabilitation Prior Adopted Proposed	500,000 500,000 327,000 0 200,000 100,000 (100,000 0 215,000 215,000	223,500 223,500 41,500 0 200,000 100,000 (100,000) 0 265,000 223,500	253,000 253,000 62,000 0 200,000 100,000 (100,000) 0 315,000 253,000	283,000 283,000 82,000 0 0 0 0 0 0 0 365,000 283,000	313,000 313,000 102,000 0 0 0 0 0 0 415,000 313,000	343,500 343,500 343,500 0 0 0 0 0 0 0 0 343,500	800,000 664,990 (135,010) 0	0 0 0 0 0 0 0 0 0	1,916,000 1,916,000 958,000 0 1,400,000 964,990 964,990 (435,010) 0

ROADS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Storm Drain Video Inspection									
Prior Adopted	135,000	135,000	135,000	135,000	135,000	0	0	0	675,000
Proposed	135,000	139,000	143,000	147,000	151,000	156,000	0	0	871,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
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
Proposed	15,332,000	14,807,000	14,854,000	12,905,000	17,306,000	18,205,000	2,655,995	0	96,064,995
Adopted	15,332,000	14,807,000	14,854,000	12,905,000	17,306,000	18,205,000	2,655,995	0	96,064,995
Change From Prior Adopted	127,000	(353,000)	(1,053,000)	(3,505,000)	23,000	18,205,000	(285,010)	0	13,158,990
Change from Proposed	0	0	0	0	0	0	0	0	0

BRIDGES							Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Dahrilan Daad ayan Cilyan Dun									
Babylon Road over Silver Run Prior Adopted	0	0	0	0	0	0	1,027,999	0	1,027,999
Proposed	202,000	0	0	0	0	0	1,027,999	0	1,229,999
Adopted	202,000	0	0	0	0	0	1.027,999	0	1,229,999
Change From Prior Adopted	202,000	0	0	0	0	0	0	0	202,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Change from Proposed	,	Ü	0	Ů	Ů		Ů	· ·	•
Bear Run Road over Bear Branch									
Prior Adopted	0	305,000	0	1,185,000	0	0	120,000	0	1,610,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
	•			•			•	•	
Bridge Inspection and Inventory									
Prior Adopted	41,000	43,000	45,000	47,000	49,000	0	0	0	225,000
Proposed	83,500	44,000	45,000	47,000	49,000	52,000	0	0	320,500
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Bridge Maintenance and Structural Repair	F1 000	77.000	70.000	02.000	05.000	^			201.000
Prior Adopted	71,000	75,000	78,000	82,000	85,000	0	0	0	391,000
Proposed	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
CL : ID: ( CD: LC: LC: LC: L									
Cleaning and Painting of Bridge Structural Steel	212.000	222.000	224.000	246,000	250,000	0			1 172 000
Prior Adopted Proposed	212,000 212,000	223,000 223,000	234,000 234,000	246,000 246,000	258,000 258,000	271.000	0	0	1,173,000 1,444,000
Adopted	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Change From Prior Adopted	0	0	234,000	246,000	238,000	271,000	0	0	271,000
Change from Proposed	0	0	0	0	0	271,000	0	0	0
Change from Froposed	0	Ü	0	0	0	U	U	0	Ü
Gaither Road over South Branch Patapsco									
Prior Adopted	0	1,935,000	0	0	0	0	275,000	0	2,210,000
Proposed	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
									<u> </u>
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	0	255,000	0	470,000	0	0	0	725,000
Proposed	0	0	255,000	0	510,000	0	0	0	765,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
McKinstrys Mill Road over Little Pipe Creek			^	_ ^	250.000	^		1.255.200	1.605.200
Prior Adopted	0	0	0	0	250,000	0	0	1,355,200	1,605,200
Proposed	0	0	0	0	250,000	0	0	1,668,000	1,918,000
Adopted	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 Proposed	1 0	0	0	0	0	0	0	0	0
BRIDGES TOTAL									
Prior Adopted	324,000	2,581,000	612,000	1,560,000	1,112,000	0	1,422,999	1,355,200	8,967,199
Proposed	568,500	2,339,000	612,000	375,000	1,112,000	412,000	1,422,999	1,555,200	8,429,499
Adopted	568,500	2,339,000	612,000	375,000	1,152,000	412,000	1,302,999	1,668,000	8,429,499
Change From Prior Adopted	244,500	(242,000)	012,000		40,000	412,000	(120,000)	312,800	(537,700)
Change from Proposed	244,300	(242,000)	0	(1,183,000)	40,000	412,000	(120,000)	312,800	(337,700)
Change from Froposeu	. 0	U	0	0	0	U	U	U	U

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
Proposed	0	0	0	0	197,000	0	0	0	197,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	197,000
Change from Proposed	Ü			· ·	v	0	V		U
Bear Branch Nature Center Roof Replacement Prior Adopted	270,000	0	0	0	0	0	0	0	270,000
Proposed Proposed	270,000	0	0	0	0	0	0	0	270,000
•	270,000	0		0	0	0	0	0	270,000
Adopted	,		0						
Change From Prior Adopted Change from Proposed	0	0	0	0	0	0	0	0	0
Change from Proposed	U	0	0	0	U	0	U	0	0
Community Self-Help Projects		00.000	04.000	0.000	00 000 I				120.000
Prior Adopted	80,000	82,000	84,000	86,000	88,000	0	0	0	420,000
Proposed	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Deer Park Lighting Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	0	0	0	0	0	291,000	0	0	291,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Double Pipe Creek Boat Ramp									
Prior Adopted	150,000	0	0	0	0	0	32,000	0	182,000
Proposed	28,000	0	0	0	0	0	32,000	0	60,000
Adopted	28,000	0	0	0	0	0	32,000	0	60,000
Change From Prior Adopted	(122,000)	0	0	0	0	0	0	0	(122,000
Change from Proposed	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
Proposed	0	467,000	0	0	0	0	0		
*								0	467 000
	0			0				0	467,000
Adopted Change From Prior Adopted	0	467,000	0	0	0	0	0	0	467,000
Change From Prior Adopted	0	467,000 467,000	0 (480,000)	0	0	0	0	0	467,000 (13,000)
Change From Prior Adopted		467,000	0		0	0	0	0	467,000 (13,000)
Change From Prior Adopted Change from Proposed Hashawha and Bear Branch Paving	0	467,000 467,000 0	0 (480,000) 0	0	0 0 0	0 0 0	0 0 0	0 0	467,000 (13,000 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted	0	467,000 467,000 0	0 (480,000) 0	552,000	0 0 0	0 0 0	0 0 0	0 0 0	467,000 (13,000) 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed	0 0	467,000 467,000 0	0 (480,000) 0 0 536,000	552,000	0 0 0	0 0 0	0 0	0 0 0	467,000 (13,000) 0 552,000 536,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed	0	467,000 467,000 0	0 (480,000) 0 0 536,000 536,000	552,000 0 0	0 0 0	0 0 0	0 0 0	0 0 0	467,000 (13,000) 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted	0 0 0 0 0	467,000 467,000 0	0 (480,000) 0 0 536,000	552,000	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 536,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted	0 0 0 0	467,000 467,000 0	0 (480,000) 0 0 536,000 536,000	552,000 0 0	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000)
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0	467,000 467,000 0	0 (480,000) 0 536,000 536,000 536,000	552,000 0 0 (552,000)	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000)
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II	0 0 0 0 0	467,000 467,000 0	0 (480,000) 0 536,000 536,000 536,000	552,000 0 0 (552,000)	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000)
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted	0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0	0 (480,000) 0 536,000 536,000 536,000 0	552,000 0 0 0 0 (552,000)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000) 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed	0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0	0 (480,000) 0 536,000 536,000 536,000 0	552,000 0 0 0 0 (552,000) 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	467,000 (13,000) (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted	0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 0 300,000 400,000	0 (480,000) 0 536,000 536,000 536,000 0	552,000 0 0 0 (552,000) 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	467,000 (13,000) (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000 400,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Adopted	0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 300,000 400,000	0 (480,000) 0 536,000 536,000 536,000 0 0	552,000 0 0 0 0 (552,000) 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	467,000 (13,000) (13,000) 552,000 536,000 (16,000) 0 300,000 400,000 400,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 300,000 400,000 100,000	0 (480,000) 0 536,000 536,000 536,000 0 0 0	552,000 0 0 0 0 (552,000) 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000 100,000
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Land Acquisition	0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (480,000) 0 536,000 536,000 0 0 0 0 0 0	0 0 0 0 0 (552,000) 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	467,000 (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000 400,000 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Land Acquisition Prior Adopted	0 0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 300,000 400,000 100,000 0	0 (480,000) 0 536,000 536,000 536,000 0 0 0 0	0 0 0 0 0 0 (552,000) 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	467,000 (13,000) (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000 100,000 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Land Acquisition Prior Adopted Proposed	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (480,000) 0 536,000 536,000 536,000 0 0 0 0 0 0 0	0 0 0 552,000 0 (552,000) 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	467,000 (13,000) 0 (13,000) 536,000 536,000 (16,000) 400,000 400,000 100,000 0
Change From Prior Adopted Change from Proposed  Hashawha and Bear Branch Paving Prior Adopted Proposed  Adopted Change From Prior Adopted Change from Proposed  Krimgold Park Phase II Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Land Acquisition Prior Adopted	0 0 0 0 0 0 0 0 0	467,000 467,000 0 0 0 0 0 0 0 0 0 0 300,000 400,000 100,000 0	0 (480,000) 0 536,000 536,000 536,000 0 0 0 0	0 0 0 0 0 0 (552,000) 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	467,000 (13,000) (13,000) 0 552,000 536,000 (16,000) 0 300,000 400,000 100,000 0

RECREATION AND CULTURE	F77.00						Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Leister Park Phase II									
Prior Adopted	0	0	0	200,000	0	0	0	0	200,000
Proposed	0	0	191,000	0	0	0	0	0	191,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
Northwest Trail	1 01	0	0.1	0	0	0	0.1	0	0
Prior Adopted	0	0	0	0	0	1,100,000	0	0	1,100,000
Proposed Adopted	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
Change from Proposed	0	0	0	0	0	0	0	0	1,100,000
Old I thereto Deed Deed Deed -									
Old Liberty Road Park Paving Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	0	0	0	0	114,000	0	0	0	114,000
Adopted	0	0	0	0	114,000	0	0	0	114,000
Change From Prior Adopted	0	0	0	0	114,000	0	0	0	114,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Park Restoration									
Prior Adopted	171,000	175,000	180,000	185,000	190,000	0	0	0	901,000
Proposed	171,000	175,000	180,000	185,000	190,000	195,000	0	0	1,096,000
Adopted	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
Change from Proposed	0	0	0	0	0	0	0	0	0
Piney Run Pavilion Road Paving									
Prior Adopted	0	0	0	0	225,000	0	0	0	225,000
Proposed	0	0	213,000	0	0	0	0	0	213,000
Adopted	0	0	213,000	0	0	0	0	0	213,000
Change From Prior Adopted	0	0	213,000	0	(225,000)	0	0	0	(12,000)
Change from Proposed	0	0	0	0	0	0	0	0	0
Piney Run Pavilion Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	0	0	0	0	181,000	0	0	)	404 000
Adopted		U		U	,		U	0	181,000
	0	0	0	0	181,000	0	0	0	181,000
Change From Prior Adopted	0	0	0	0		0	0	0	,
		0	0	0	181,000	0	0	0	181,000
Change From Prior Adopted Change from Proposed Sports Complex Building Roof	0	0 0 0	0 0 0	0 0 0	181,000 181,000 0	0 0	0 0 0	0 0	181,000 181,000 0
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted	0 0	0 0 0	0 0 0	0 0 0	181,000 181,000 0	0 0 0	0 0 0	0 0 0	181,000 181,000 0
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed	0 0	0 0 0	0 0 0	0 0 0 193,000	181,000 181,000 0 193,000 0	0 0 0	0 0	0 0	181,000 181,000 0 193,000 193,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0 193,000 193,000	181,000 181,000 0 193,000 0	0 0 0	0 0 0 0	0 0 0 0	181,000 181,000 0 193,000 193,000 193,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 193,000 193,000 193,000	181,000 181,000 0 193,000 0	0 0 0 0	0 0 0 0	0 0 0 0	181,000 181,000 0 193,000 193,000 193,000 0
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0 193,000 193,000	181,000 181,000 0 193,000 0	0 0 0	0 0 0 0	0 0 0 0	181,000 181,000 0 193,000 193,000 193,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 193,000 193,000 193,000 0	181,000 181,000 0 193,000 0 0 (193,000)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 193,000 0 0
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 193,000 193,000 193,000 0	181,000 181,000 0 193,000 0 (193,000) 0	0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 193,000 0 0
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed	0 0 0 0 0 0 0 0 0 400,000 683,000	0 0 0 0 0 0 0 0 0 0 0 280,000 280,000	0 0 0 0 0 0 0 0 0 0 0 500,000	0 0 193,000 193,000 193,000 0	181,000 181,000 0 193,000 0 (193,000) 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 0 0 1,180,000 1,463,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Adopted Adopted	0 0 0 0 0 0 0 0 0 0 400,000 683,000 683,000	0 0 0 0 0 0 0 0 0 0 0 280,000 280,000 280,000	0 0 0 0 0 0 0 0 0 0 0 0 500,000 500,000	0 0 193,000 193,000 193,000 0 0	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 0 0 1,180,000 1,463,000 1,463,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed	0 0 0 0 0 0 0 0 0 400,000 683,000	0 0 0 0 0 0 0 0 0 0 0 280,000 280,000	0 0 0 0 0 0 0 0 0 0 0 500,000	0 0 193,000 193,000 193,000 0	181,000 181,000 0 193,000 0 (193,000) 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 0 0 1,180,000 1,463,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 280,000 280,000 280,000	0 0 0 0 0 0 0 0 0 0 0 500,000 500,000	0 0 193,000 193,000 193,000 0 0 0	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 0 0 1,180,000 1,463,000 1,463,000 283,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 0 0 0 400,000 683,000 283,000	0 0 0 0 0 0 0 0 0 0 280,000 280,000 280,000 0	0 0 0 0 0 0 0 0 0 0 500,000 500,000 0	0 0 193,000 193,000 0 0 0 0 0	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 0 0 1,180,000 1,463,000 1,463,000 283,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 0 0 0 0 400,000 683,000 283,000 0	0 0 0 0 0 0 0 0 0 0 280,000 280,000 0 0	0 0 0 0 0 0 0 0 0 0 500,000 500,000 0 0	0 0 193,000 193,000 193,000 0 0 0 0 0 89,000	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0 0 0 0 92,000	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	181,000 181,000 193,000 193,000 193,000 0 0 1,180,000 1,463,000 1,463,000 0 430,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Totange From Prior Adopted Change From Prior Adopted Change from Proposed  Tot Lot Replacement Prior Adopted Proposed	0 0 0 0 0 0 0 0 0 0 400,000 683,000 683,000 283,000 0	0 0 0 0 0 0 0 0 0 0 280,000 280,000 0 0 0 83,000 83,000	0 0 0 0 0 0 0 0 0 0 500,000 500,000 0 0	0 0 193,000 193,000 193,000 0 0 0 0 0 89,000	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0 0 0 0 92,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 193,000 0 1,180,000 1,463,000 1,463,000 283,000 0 430,000 527,000
Change From Prior Adopted Change from Proposed  Sports Complex Building Roof Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed  Sports Complex Lighting Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed	0 0 0 0 0 0 0 0 0 0 400,000 683,000 283,000 0	0 0 0 0 0 0 0 0 0 0 280,000 280,000 0 0	0 0 0 0 0 0 0 0 0 0 500,000 500,000 0 0	0 0 193,000 193,000 193,000 0 0 0 0 0 89,000	181,000 181,000 0 193,000 0 (193,000) 0 0 0 0 0 0 0 92,000	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	181,000 181,000 0 193,000 193,000 193,000 0 0 1,180,000 1,463,000 1,463,000 283,000 0

RECREATION AND CULTURE	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Town Fund									
Prior Adopted	14.200	14,700	14,700	14,700	14,700	0	0	0	73,000
Proposed	17,970	18,560	17,780	17,780	17,780	17,780	0	0	107,650
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
	•								
Trail Development				<b>#</b> 0.000	<b>#</b> 0.000				
Prior Adopted	50,000	50,000	50,000	50,000	50,000	0		0	250,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0		0	(250,000)
Change from Proposed	0	0	0	0	0	0	0	0	0
Union Mills Flume, Shaft, and Waterwheel Replace	ment								
Prior Adopted	0	0	0	260,000	435,000	0	195,000	0	890,000
Proposed	0	0	0	164,000	435,000	0	291,000	0	890,000
Adopted	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 Proposed	0	0	0	0	0	0	0	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
Proposed	2,029,970	1,876,560	2,157,780	1,084,780	1,664,780	2,140,780	323,000	0	11,277,650
Adopted	2,029,970	1,876,560	2,157,780	1,084,780	1,664,780	2,140,780	323,000	0	11,277,650
Change From Prior Adopted	814,770	891,860	763,080	(351,920)	377,080	2,140,780	96,000	0	4,731,650
Change from Proposed	0	0	0	0	0	0	0	0	0

GENERAL GOVERNMENT							Prior	Balance To	Total
OZ. (ZILIZ GO V ZILI (III ZZ. (I	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Carrell Community College Systemic Benevations									
Carroll Community College Systemic Renovations Prior Adopted	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Proposed	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Adopted	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
Carroll Community College Technology									
Prior Adopted	350,000	350,000	350,000	0	0	0	700,000	0	1,750,000
Proposed	350,000	350,000	350,000	0	0	0	700,000	0	1,750,000
Adopted	350,000	350,000	350,000	0	0	0	700,000	0	1,750,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
Charles Carroll Gymnasium and Community Center									
Prior Adopted	0	0	0	0	0	0			
Proposed	0	420,000	0	0	0	0	3,510,000	0	3,930,000
Adopted	0	420,000	0	0	0	0	3,510,000	0	3,930,000
Change From Prior Adopted	0	420,000	0	0	0	0	3,510,000	0	3,930,000
Change from Proposed	0	0	0	0	0	0	0	0	0
County Building Access System Replacements/Addition	c								
Prior Adopted	s 280,000	0	0	0	0	0	556,000	0	836,000
Proposed	280,000	0	0	0	0	0	556,000	0	836,000
Adopted	280,000	0	0	0	0	0	556,000	0	836,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
County Building Systemic Benevations									
County Building Systemic Renovations Prior Adopted	750,000	788,000	830,000	870,000	910,000	0	0	0	4,148,000
Proposed	712,500	748,600	788,500	826,500	864,500	912,000	0	0	4,852,600
Adopted	712,500	748,600	788,500	826,500	864,500	912,000	0	0	4,852,600
Change From Prior Adopted	(37,500)	(39,400)	(41,500)	(43,500)	(45,500)	912,000	0	0	704,600
Change from Proposed	0	0	0	0	0	0	0	0	0
County Technology									
Prior Adopted	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	0	0	0	6,500,000
Proposed	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	0	0	8,097,230
Adopted	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	0	0	8,097,230
Change From Prior Adopted	30,250	65,400	7,580	(32,000)	(32,000)	1,558,000	0	0	1,597,230
Change from Proposed	0	0	0	0	0	0	0	0	0
Countywide Transportation Master Plan									
Prior Adopted	65,000	0	0	0	0	0	65,000	0	130,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(65,000)	0	0	0	0	0	(65,000)	0	(130,000)
Change from Proposed	0	0	0	0	0	0	0	0	0
Courthouse Annex Renovation									
Prior Adopted	107,000	0	0	0	0	0	152,400	0	259,400
Proposed	0	116,600	0	0	0	0	152,400	0	269,000
Adopted	0	116,600	0	0	0	0	152,400	0	269,000
Change From Prior Adopted	(107,000)	116,600	0	0	0	0	0	0	9,600
Change from Proposed	0	0	0	0	0	0	0	0	0
Elections Pollbooks and Printers									
Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	452,000	0	0	0	0	0	0	0	452,000
Adopted	452,000	0	0	0	0	0	0	0	452,000
Change From Prior Adopted	452,000	0	0	0	0	0	0	0	452,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Facilities Asset Management and Work Order System									
Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	157,000	0	0	0	0	0	0	0	157,000
Adopted	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
Change from Proposed	0	0	0	0	0	0	0	0	0

GENERAL GOVERNMENT							Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Farm Museum Tot Lot									
Prior Adopted	0	0	0	0	0	0	0	0	0
Proposed	0	0	0	0	0	0	0	0	0
Adopted	160,000	0	0	0	0	0	0	0	160,000
Change From Prior Adopted	160,000	0	0	0	0	0	0	0	160,000
Change from Proposed	160,000	0	0	0	0	0	0	U	160,000
Fleet Lift Replacements									
Prior Adopted	0	0	212,000	0	212,000	0	0	0	424,000
Proposed Adopted	0	0	212,000 212,000	0	212,000 212,000	0	0	0	424,000 424,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	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
Proposed	185,000	132,000	139,000	146,000	153,000	161,000	0	0	916,000
Adopted	185,000	132,000	139,000	146,000	153,000	161,000	0	0	916,000
Change From Prior Adopted	59,000	0	0	0	0	161,000	0	0	220,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Infrastructure Studies									
Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Proposed Adopted	0	0	0	0	0	0	0	0	0
Adopted Change From Prior Adopted	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0	0	0	(150,000)
Change from Proposed	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0	0	0	(130,000)
Library Technology Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Proposed	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
North Carroll High Demolition or Roof Replacement									
Prior Adopted	0	0	0	2,900,000	0	0	0	0	2,900,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted	0	0	0	0	0	0	0	0	0
Change From Prior Adopted Change from Proposed	0	0	0	(2,900,000)	0	0	0	0	(2,900,000)
Change from Froposed	U	0	U	0	U	U	0	U	U
Parking Lot Overlays									
Prior Adopted	158,000	166,000	174,000	183,000	192,000	0	0	0	873,000
Proposed Adopted	243,088 243,088	279,000 279,000	322,000 322,000	367,000 367,000	436,000 436,000	222,000 222,000	0	0	1,869,088 1,869,088
Change From Prior Adopted	85,088	113,000	148,000	184,000	244,000	222,000	0	0	996,088
Change from Proposed	0	0	0	0	0	0	0	0	0
Public Safety Emergency Communication Radios	900 000	824.000	849,000	974 000	000 000				4 247 000
Prior Adopted Proposed	800,000 800,000	824,000	849,000	874,000 874,000	900,000	927,000	0	0	4,247,000 5,174,000
Adopted	800,000	824,000	849,000	874,000	900,000	927,000	0		5,174,000
Change From Prior Adopted	0	0	0	0	0	927,000	0	0	927,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Public Safety Regional Water Supply									
Prior Adopted	126,000	132,300	139,000	146,000	153,000	0	0	0	696,300
Proposed	126,000	132,300	139,000	146,000	153,000	160,000	0	0	856,300
Adopted	126,000	132,300	139,000	146,000	153,000	160,000	0	0	856,300
Change From Prior Adopted Change from Proposed	0	0	0	0	0	160,000	0	0	160,000
Change from Froposed	U	U	U	U	U	U	U		U
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
Proposed	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Adopted Change From Prior Adopted	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Change from Proposed  Change from Proposed	0	0	0	0	0	0	0	0	0
			-			,			
Sheriff's Office - Eldersburg Precinct				460.000	4 407 000				4.005.000
Prior Adopted Proposed	0	0	0	468,000 468,000	4,497,000 4,497,000	0	0	0	4,965,000 4,965,000
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0

GENERAL GOVERNMENT	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Westminster Library - Exploration Commons									
Prior Adopted	923,350	0	0	0	0	0	2,750,650	0	3,674,000
Proposed	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0
GENERAL GOVERNMENT TOTAL								T	
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
Proposed	7,366,838	5,367,900	5,207,080	4,295,500	8,683,500	4,040,000	17,403,050	0	52,363,868
Adopted	7,526,838	5,367,900	5,207,080	4,295,500	8,683,500	4,040,000	17,403,050	0	52,523,868
Change From Prior Adopted	1,076,488	645,600	84,080	(2,821,500)	136,500	4,040,000	3,445,000	0	6,606,168
Change from Proposed	160,000	0	0	0	0	0	0	0	160,000

AIRPORT ENTERPRISE FUND:	TT		TT	T77.00			Prior	Balance To	Total		
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost		
Grounds and Maintenance Equipment											
Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000		
Proposed	17,500	17,500	17,500	17,500	17,500	17,500	0	0	105,000		
Adopted	17,500	17,500	17,500	17,500	17,500	17,500	0	0	105,000		
Change From Prior Adopted	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	17,500	0	0	5,000		
Change from Proposed	0	0	0	0	0	0	0	0	0		
AIRPORT ENTERPRISE FUND TOTAL											
Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000		
Proposed	17,500	17,500	17,500	17,500	17,500	17,500	0	0	105,000		
Adopted	17,500	17,500	17,500	17,500	17,500	17,500	0	0	105,000		
Change From Prior Adopted	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	17,500	0	0	5,000		
Change from Proposed	0	0	0	0	0	0	0	0	0		
FIBER NETWORK ENTERPRISE FUND:	:						Prior	Balance To	Total		
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost		
CCPN Equipment Replacement											
Prior Adopted	0	0	0	1,060,000	0	0	0	0	1,060,000		
Proposed	0	0	0	1,015,000	0	0	0	0	1,015,000		
Adopted	0	0	0	1,015,000	0	0	0	0	1,015,000		
Change From Prior Adopted	0	0	0	(45,000)	0	0	0	0	(45,000)		
Change from Proposed	0	0	0	0	0	0	0	0	0		
8 1											
FIBER NETWORK ENTERPRISE FUND	TOTAL										
Prior Adopted	0	0	0	1,060,000	0	0	0	0	1,060,000		
Proposed	0	0	0	1,015,000	0	0	0	0	1,015,000		
Adopted	0	0	0	1,015,000	0	0	0	0	1,015,000		
Change From Prior Adopted	0	0	0	(45,000)	0	0	0	0	(45,000)		
Change from Proposed	0	0	0	(43,000)	0	0	0	0	0		
Change from Froposed	U	U	0	U	U	0	U	U	U		
COLUD WAS CITE ENTERDIDISE EVIND							- n ·	D.1			
SOLID WASTE ENTERPRISE FUND	TT		TT	TT			Prior	Balance To	Total		
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost		
Northern Landfill - Additional Waste Drop		Т		Т	г		1	1			
Prior Adopted	538,000	0	0	0	0	0	61,000	0	599,000		
Proposed	0	0	0	0	0	0	0	0	0		
Adopted	0	0	0	0	0	0	0	0	0		
Change From Prior Adopted	(538,000)	0	0	0	0	0	(61,000)	0	(599,000)		
Change from Proposed	0	0	0	0	0	0	0	0	0		
SOLID WASTE ENTERPRISE FUND TO	TAL										
Prior Adopted	538,000	0	0	0	0	0	61,000	0	599,000		
Proposed	0	0	0	0	0	0	0	0	0		
Adopted	0	0	0	0	0	0	0	0	0		
Change From Prior Adopted	(538,000)	0	0	0	0	0	(61,000)	0	(599,000)		
Change from Proposed	0	0	0	0	0	0	(01,000)	0	0		
change from r toposed	0	U	0	U	U	0	0	U	U		

UTILITIES ENTERPRISE FUND							Prior	Balance To	Total
0.1121.1120.21.1122.1132.101.12	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Billing Software									
Prior Adopted	0	0	0	28,000	0	0	0	0	28,000
Proposed	0	0	0	28,000	0	0	0	0	28,000
Adopted	0	0	0	28,000	0	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	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
Proposed	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
Adopted	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
Change from Proposed	0	0	0	0	0	0	0	0	0
Fairhaven Well House Rehabilitation									
Prior Adopted	0	125,000	0	0	0	0	0	0	125,000
Proposed	0	125,000	0	0	0	0	0	0	125,000
Adopted	0	125,000	0	0	0	0	0	0	125,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
Freedom Sewer Rehabilitation									
Prior Adopted	175,000	181,000	190,000	204,000	210,000	0	0	0	960,000
Proposed	175,000	181,000	190,000	204,000	210,000	215,000	0	0	1,175,000
Adopted	175,000	181,000	190,000	204,000	210,000	215,000	0	0	1,175,000
Change From Prior Adopted Change from Proposed	0	0	0	0	0	215,000	0	0	215,000
Change from Proposed	U	U	U	0 1	0	0	U	U	0
Freedom Wells and Connections									
Prior Adopted	97,000	367,000	250,000	836,000	0	0	982,000	0	2,532,000
Proposed	97,000	367,000	250,000	836,000	0	0	982,000	0	2,532,000
Adopted Change From Prior Adopted	97,000	367,000 0	250,000	836,000	0	0	982,000	0	2,532,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Change Hom 110posed	Ü	· ·	· ·	v I				v	· ·
Freedom WTP Membrane Replacement									
Prior Adopted	174,000	174,000	174,000	174,000	174,000	0	0	0	870,000
Proposed	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Adopted Change From Prior Adopted	174,000	174,000	174,000	174,000	174,000	174,000 174,000	0	0	1,044,000 174,000
Change from Proposed	0	0	0	0	0	0	0	0	0
				-				· · · · · · · · · · · · · · · · · · ·	
Hampstead Sewer Rehabilitation						1			
Prior Adopted Proposed	55,000	264,000	280,000 280,000	290,000 290,000	310,000 310,000	220,000	0	0	1,199,000 1,529,000
Adopted	55,000 55,000	264,000 264,000	280,000	290,000	310,000	330,000 330,000	0	0	1,529,000
Change From Prior Adopted	0	0	0	0	0	330,000	0	0	330,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Hydrant Replacements								0	202.000
Prior Adopted	00.000	0	Λ.	0	Λ.	Λ.	204.000		383,000
Proposed	99,000	0	0	0	0	0	284,000		383 000
Proposed Adopted	99,000	0	0	0	0	0	284,000	0	383,000 383,000
Adopted	99,000 99,000			0				0	383,000
1	99,000	0	0	0	0	0	284,000 284,000	0	
Adopted Change From Prior Adopted Change from Proposed	99,000 99,000 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	284,000 284,000 0	0 0 0	383,000
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade	99,000 99,000 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0	284,000 284,000 0	0 0 0 0	383,000 0 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted	99,000 99,000 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000	0 0 0	383,000 0 0 2,440,000
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade	99,000 99,000 0 0 180,000 180,000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000	0 0 0 0	383,000 0 0 2,440,000 2,440,000
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted	99,000 99,000 0 0 180,000 180,000 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000	0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 2,440,000 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Adopted	99,000 99,000 0 0 180,000 180,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 2,260,000	0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 2,440,000 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed Change from Proposed	99,000 99,000 0 0 180,000 180,000 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 2,260,000 0	0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 2,440,000 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Patapsco Valley Pump Station Upgrade	99,000 99,000 0 0 180,000 180,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 0 0	0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 0 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change from Proposed Change from Proposed	99,000 99,000 0 0 180,000 180,000 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 2,260,000 0	0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 2,440,000 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Patapsco Valley Pump Station Upgrade Prior Adopted Proposed Adopted Proposed Adopted	99,000 99,000 0 0 180,000 180,000 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 2,440,000 0 0
Adopted Change From Prior Adopted Change from Proposed  North Pump Station Upgrade Prior Adopted Proposed Adopted Change From Prior Adopted Change From Prior Adopted Change from Proposed  Patapsco Valley Pump Station Upgrade Prior Adopted Proposed	99,000 99,000 0 0 180,000 180,000 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 305,000 305,000	0 0 0 0 0 0 0 0 0 0 0	284,000 284,000 0 0 2,260,000 2,260,000 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	383,000 0 0 2,440,000 2,440,000 0 0 2,515,000 2,515,000

UTILITIES ENTERPRISE FUND							Prior	Balance To	Total
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost
Pleasant Valley WWTP Dehabilitation									
Pleasant Valley WWTP Rehabilitation Prior Adopted	0	0	0	0	387,000	0	0	0	387,000
Proposed	0	0	0	0	387,000	0	0	0	387,000
Adopted	0	0	0	0	387,000	0	0	0	387,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
Raincliffe Rehabilitation									
Prior Adopted	0	0	0	0	0	0	231,000	0	231,000
Proposed	0	0	0	0	0	0	0	0	0
Adopted Change From Prior Adopted	0	0	0	0	0	0	(231,000)	0	(231,000)
Change From Prior Adopted Change from Proposed	0	0	0	0	0	0	(231,000)	0	(231,000)
Change from Proposed	V	V	V			U		Ü	U
Runnymede Wastewater Treatment Facility Rehabilitat									
Prior Adopted	0	0	0	297,000	0	0	0	0	297,000
Proposed	28,000	0	44,000	297,000	0	0	0	0	369,000
Adopted Change From Prior Adopted	28,000 28,000	0	44,000 44,000	297,000	0	0	0	0	369,000 72,000
Change from Proposed	28,000	0	44,000	0	0	0	0	0	72,000
		-	-						
Sewer Grinder Installation/Rehabilitation	CO 700	CO 700		^			60.500		101 500
Prior Adopted Proposed	60,500 60,500	60,500 60,500	0	0	0	0	60,500 60,500	0	181,500 181,500
Adopted	60,500	60,500	0	0	0	0	60,500	0	181,500
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
Sewer Line Repair, Replacement, and New Installations Prior Adopted	110,000	116,000	121,000	128,000	134,000	0	0	0	609,000
Proposed	110,000	116,000	121,000	128,000	134,000	141,000	0	0	750,000
Adopted	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
Change from Proposed	0	0	0	0	0	0	0	0	0
Sewer Manhole Rehabilitation									
Prior Adopted	80,000	83,000	87,000	91,000	96,000	0	0	0	437,000
Proposed	80,000	83,000	87,000	91,000	96,000	99,000	0	0	536,000
Adopted	80,000	83,000	87,000	91,000	96,000	99,000	0	0	536,000
Change From Prior Adopted	0	0	0	0	0	99,000	0	0	99,000
Change from Proposed	0	0	0	0	0	0	0	0	0
Shiloh Pump Station Expansion									
Prior Adopted	0	0	0	220,000	1,455,000	0	0	0	1,675,000
Proposed	0	0	0	220,000	1,455,000	0	0	0	1,675,000
Adopted	0	0	0	220,000	1,455,000	0	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Change from Proposed	0	0	0	0	0	0	0	0	0
South Carroll Wastewater Treatment Facility Rehabilit	ation								
Prior Adopted	385,000	0	0	0	0	0	0	0	385,000
Proposed	163,000	385,000	0	0	0	0	0	0	548,000
Adopted	163,000	385,000	0	0	0	0	0	0	548,000
Change From Prior Adopted Change from Proposed	(222,000)	385,000	0	0	0	0	0	0	163,000
Change from Proposed	U	U	U	U	U	U	U	U	U
Standby Generator Replacement									
Prior Adopted	147,000	144,000	37,000	66,000	66,000	0	0	0	460,000
Proposed	147,000	144,000	37,000	66,000	66,000	66,000	0	0	526,000
Adopted Changa From Prior Adopted	147,000	144,000	37,000	66,000	66,000	66,000 66,000	0	0	526,000
Change From Prior Adopted Change from Proposed	0	0	0	0	0	000,000	0	0	66,000
	0	<u> </u>	<u> </u>		0			Ü	U J
Sykesville Pump Station Expansion				***		1	1	1	
Prior Adopted	0	0	0	290,000	2,106,000	0	0	0	2,396,000
Proposed Adopted	0	0	0	290,000 290,000	2,106,000 2,106,000	0	0	0	2,396,000 2,396,000
Change From Prior Adopted	0	0	0	290,000	2,100,000	0	0	0	2,390,000
Change from Proposed	0	0	0	0	0	0	0		0

UTILITIES ENTERPRISE FUND							Prior	Balance To	Total		
UTILITIES ENTERPRISE FUND	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Allocation	Complete	Project Cost		
Tank Rehabilitations and Replacements	(40,000	(40,000	(40,000	(40,000	(40,000	0	1 0	0.1	2 200 000		
Prior Adopted Proposed	640,000 640,000	640,000 640,000	640,000 640,000	640,000 640,000	640,000	0	0	0	3,200,000 3,200,000		
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0		
Town of Sykesville Streetscape Water and Sewer Upgra		727.000			0		1 250 000	0.1	2 702 000		
Prior Adopted Proposed	715,000 715,000	737,000 737,000	0	0	0	0	1,250,000	0	2,702,000 2,702,000		
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0		
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		
Proposed	0	1,065,000	1,090,000	1,122,000	0	0	0	0	3,277,000		
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0		
Water Main Loops											
Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000		
Proposed Adopted	440,000 440,000	440,000 440,000	440,000 440,000	440,000 440,000	440,000 440,000	0	352,000 352,000	0	2,552,000		
Change From Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000		
Change from Proposed	0	0	0	0	0	0	0	0	0		
	-				-	I.		<u> </u>	-		
Water Main Valve Replacements				•							
Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	0	0	1,785,000		
Proposed Adopted	357,000 357,000	357,000 357,000	357,000 357,000	357,000 357,000	357,000 357,000	357,000 357,000	0	0	2,142,000 2,142,000		
Change From Prior Adopted	337,000	337,000	0	0	337,000	357,000	0	0	357,000		
Change from Proposed	0	0	0	0	0	0	0	0	0		
			•	•		•			<u> </u>		
Water Meters		640.000			=00.500				2 2 10 700		
Prior Adopted Proposed	632,500 632,500	649,000 649,000	671,000 671,000	687,500 687,500	709,500 709,500	731,000	0	0	3,349,500 4,080,500		
Adopted	632,500	649,000	671,000	687,500	709,500	731,000	0	0	4,080,500		
Change From Prior Adopted	032,300	042,000	071,000	007,300	0	731,000	0	0	731,000		
Change from Proposed	0	0	0	0	0	0	0	0	0		
Water Service Line Replacement	201.000	205.000	210.000	226 700	242.600				1 555 000		
Prior Adopted Proposed	281,800 281,800	295,900 295,900	310,800 310,800	326,700 326,700	342,600 342,600	352,000	0	0	1,557,800 1,909,800		
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0		
W4/C						·			_		
Water/Sewer Studies Prior Adopted	280,500	0	0	0	0	0	1,292,500	0	1,573,000		
Proposed	280,500	0	0	0	0	0	1,292,500	0	1,573,000		
Adopted	280,500	0	0	0	0	0		0	1,573,000		
Change From Prior Adopted	0	0	0	0	0	0	0	0	0		
Change from Proposed	0	0	0	0	0	0	0	0	0		
Winfield Pump Station Rehabilitation											
Prior Adopted	0	0	181,500	0	0	0	0	0	181,500		
Proposed	0	0	181,500	0	0	0	0	0	181,500		
Adopted	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 Proposed	0	0	0	0	0	0	0	0	0		
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		
Proposed	5,441,300	6,842,400	5,671,300	7,034,200	8,611,100	5,598,000	6,481,000	0	45,679,300		
Adopted	5,441,300	6,842,400	5,671,300	7,034,200	8,611,100	5,598,000	6,481,000	0	45,679,300		
Change From Prior Adopted Change from Proposed	532,000	1,144,000	842,000	837,000	879,000 0	5,598,000	(231,000)	(2,210,000)	7,391,000		
Change from Proposed	0	0	0	0	0	0	. 0	U	0		