

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

PUBLIC SCHOOLS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Paving									
Prior Adopted	625,000	675,000	725,000	775,000	825,000	0	0	0	3,625,000
Request	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	0	5,765,000
Change From Prior Adopted	240,000	190,000	360,000	75,000	275,000	1,000,000	0	0	2,140,000
Relocatable Classroom Removal									
Prior Adopted	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Request	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Repairs									
Prior Adopted	0	180,000	0	190,000	0	0	0	0	370,000
Request	0	180,000	0	190,000	0	200,000	0	0	570,000
Change From Prior Adopted	0	0	0	0	0	200,000	0	0	200,000
Roof Replacement - Linton Springs Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,736,000	0	0	0	0	0	0	0	1,736,000
Change From Prior Adopted	1,736,000	0	0	0	0	0	0	0	1,736,000
Roof Replacement - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,502,000	0	0	0	0	0	0	0	1,502,000
Change From Prior Adopted	1,502,000	0	0	0	0	0	0	0	1,502,000
Roof Replacements									
Prior Adopted	3,444,000	4,058,000	4,313,000	4,600,000	4,900,000	0	0	0	21,315,000
Request	0	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	12,578,000
Change From Prior Adopted	(3,444,000)	(2,540,000)	(2,359,000)	(2,972,000)	(1,633,000)	4,211,000	0	0	(8,737,000)
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
Change From Prior Adopted	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
Change From Prior Adopted	(200,000)	(175,000)	730,000	(125,000)	(500,000)	900,000	0	0	630,000
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
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
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
Change From Prior Adopted	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
Change From Prior Adopted	150,000	1,500,000	0	0	0	0	0	0	1,650,000
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
Change From Prior Adopted	0	0	150,000	1,500,000	0	0	0	0	1,650,000
Public Schools Total									
Prior Adopted	28,697,055	80,834,989	26,235,736	29,895,367	31,225,386	0	1,203,000	0	198,091,533
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
Change From Prior Adopted	(1,499,800)	(41,471,400)	6,697,100	46,359,700	(2,316,000)	22,178,000	0	56,893,000	86,840,600

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

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
Change From Prior Adopted	937,900	(346,820)	643,140	(356,060)	639,020	5,321,240	0	0	6,838,420
Environmental Compliance									
Prior Adopted	75,000	75,000	75,000	75,000	75,000	0	0	0	375,000
Request	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Change From Prior Adopted	0	0	0	0	0	75,000	0	0	75,000
Stormwater Facility Renovation									
Prior Adopted	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
Change From Prior Adopted	35,000	(33,000)	(5,000)	(35,000)	(30,000)	350,000	0	0	282,000
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
Change From Prior Adopted	15,000	115,000	89,000	(405,000)	(915,000)	3,168,000	0	0	2,067,000
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
Change From Prior Adopted	987,900	(264,820)	727,140	(796,060)	(305,980)	8,914,240	0	0	9,262,420

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

ROADS:

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

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	154,000	260,000	1,077,000	0	0	0	0	0	1,491,000
Change From Prior Adopted	154,000	260,000	1,077,000	0	0	0	0	0	1,491,000

Highway Safety Improvements

Prior Adopted	31,000	32,000	33,000	34,000	35,000	0	0	0	165,000
Request	181,000	633,000	34,000	36,000	38,000	40,000	0	0	962,000
Change From Prior Adopted	150,000	601,000	1,000	2,000	3,000	40,000	0	0	797,000

Market Street Extended

Prior Adopted	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Request	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

North Carroll Area Salt Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,060,000	0	0	0	0	0	0	0	1,060,000
Change From Prior Adopted	1,060,000	0	0	0	0	0	0	0	1,060,000

Pavement Management Program

Prior Adopted	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	0	0	0	66,135,000
Request	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	81,260,000
Change From Prior Adopted	0	0	0	0	0	15,125,000	0	0	15,125,000

Pavement Preservation

Prior Adopted	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	0	0	0	5,740,000
Request	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
Change From Prior Adopted	0	0	0	0	0	1,275,000	0	0	1,275,000

Ramp and Sidewalk Upgrades

Prior Adopted	75,000	75,000	75,000	75,000	75,000	0	0	0	375,000
Request	75,000	80,000	85,000	90,000	95,000	100,000	0	0	525,000
Change From Prior Adopted	0	5,000	10,000	15,000	20,000	100,000	0	0	150,000

Ridenour Way Extended

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,750,000	0	0	0	0	0	0	0	1,750,000
Change From Prior Adopted	1,750,000	0	0	0	0	0	0	0	1,750,000

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
Change From Prior Adopted	39,000	43,000	47,000	50,000	53,000	210,000	0	0	442,000

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
Change From Prior Adopted	2,000	3,000	4,000	5,000	6,000	550,000	0	0	570,000

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
Change From Prior Adopted	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
Change From Prior Adopted	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
Change From Prior Adopted	4,005,000	1,802,000	2,079,000	1,072,000	1,132,000	18,400,000	0	0	28,490,000

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BRIDGES:

	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 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
Change From Prior Adopted	114,000	0	(5,000)	5,000	0	0	0	0	114,000

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
Change From Prior Adopted	(1,500)	(3,500)	(1,500)	(3,500)	(1,000)	46,000	0	0	35,000

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
Change From Prior Adopted	41,300	9,400	10,300	10,000	11,000	85,000	0	0	167,000

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
Change From Prior Adopted	0	0	0	0	0	293,500	0	0	293,500

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
Change From Prior Adopted	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
Change From Prior Adopted	0	0	0	(5,000)	5,000	465,000	0	(471,800)	(6,800)

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
Change From Prior Adopted	(6,000)	0	0	0	0	0	0	0	(6,000)

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
Change From Prior Adopted	0	0	0	0	0	250,000	0	1,355,200	1,605,200

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
Change From Prior Adopted	147,800	5,900	(89,200)	6,500	15,000	1,139,500	0	883,400	2,108,900

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

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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Park Restoration

Prior Adopted	167,200	171,200	175,300	179,500	185,400	0	0	0	878,600
Request	167,200	171,200	175,300	179,500	185,400	191,000	0	0	1,069,600
Change From Prior Adopted	0	0	0	0	0	191,000	0	0	191,000

Piney Run Pavilion Road Paving

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	200,000	0	0	200,000
Change From Prior Adopted	0	0	0	0	0	200,000	0	0	200,000

Sports Complex Lighting

Prior Adopted	0	270,000	408,000	502,000	0	0	0	0	1,180,000
Request	0	270,000	408,000	502,000	0	0	0	0	1,180,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Tot Lot Replacement

Prior Adopted	72,500	75,000	77,500	80,000	83,000	0	0	0	388,000
Request	72,500	75,000	77,500	80,000	83,000	86,000	0	0	474,000
Change From Prior Adopted	0	0	0	0	0	86,000	0	0	86,000

Town Fund

Prior Adopted	13,670	14,200	14,700	14,700	14,700	0	0	0	71,970
Request	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
Change From Prior Adopted	0	0	0	0	0	14,700	0	0	14,700

Trail Development

Prior Adopted	50,000	50,000	50,000	50,000	50,000	0	0	0	250,000
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	0	0	0	0	0	50,000	0	0	50,000

Union Mills 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
Change From Prior Adopted	196,000	0	0	23,400	273,300	394,300	0	0	887,000

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
Change From Prior Adopted	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
Change From Prior Adopted	196,000	0	0	23,400	273,300	2,561,350	0	0	3,054,050

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Eldersburg Library Branch Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Change From Prior Adopted	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Change From Prior Adopted	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Fleet Lift Replacements									
Prior Adopted	0	0	0	212,000	0	0	0	0	212,000
Request	0	0	0	212,000	0	212,000	0	0	424,000
Change From Prior Adopted	0	0	0	0	0	212,000	0	0	212,000
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
Change From Prior Adopted	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Infrastructure Studies									
Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Request	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Change From Prior Adopted	0	0	0	0	0	30,000	0	0	30,000
Library 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
Change From Prior Adopted	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
Change From Prior Adopted	358,000	0	115,000	76,000	316,000	409,000	0	0	1,274,000
New 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
Change From Prior Adopted	151,000	1,329,000	0	0	0	0	0	0	1,480,000
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
Change From Prior Adopted	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
Change From Prior Adopted	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
Change From Prior Adopted	0	442,000	258,000	82,000	306,000	500,000	0	0	1,588,000
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
Change From Prior Adopted	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
Change From Prior Adopted	0	0	0	0	0	900,000	0	0	900,000

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

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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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
Change From Prior Adopted	185,000	27,590,200	22,493,100	53,897,000	13,124,000	5,889,000	0	0	123,178,300

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Patapsco Valley Pump Station Upgrade									
Prior Adopted	0	0	0	0	115,000	0	0	651,000	766,000
Request	0	0	0	0	0	305,000	0	2,210,000	2,515,000
Change From Prior Adopted	0	0	0	0	(115,000)	305,000	0	1,559,000	1,749,000
Pine Hill Water Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Pleasant Valley WWTP Rehabilitation									
Prior Adopted	0	0	0	351,000	0	0	0	0	351,000
Request	0	0	0	0	0	387,000	0	0	387,000
Change From Prior Adopted	0	0	0	(351,000)	0	387,000	0	0	36,000
Raincliffe WTP Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	231,000	0	0	0	0	0	0	0	231,000
Change From Prior Adopted	231,000	0	0	0	0	0	0	0	231,000
Runnymede Wastewater Treatment Facility Rehabilitation									
Prior Adopted	0	0	0	0	297,000	0	0	0	297,000
Request	0	0	0	0	297,000	0	0	0	297,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sewer Grinder Installation/Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	60,500	60,500	60,500	0	0	0	0	0	181,500
Change From Prior Adopted	60,500	60,500	60,500	0	0	0	0	0	181,500
Sewer Manhole Rehabilitation									
Prior Adopted	210,000	221,000	232,000	243,000	255,000	0	0	0	1,161,000
Request	0	80,000	83,000	87,000	91,000	96,000	0	0	437,000
Change From Prior Adopted	(210,000)	(141,000)	(149,000)	(156,000)	(164,000)	96,000	0	0	(724,000)
Sewer Pipe Repair, Replacement, and New Installations									
Prior Adopted	0	300,115	325,000	346,000	369,000	0	0	0	1,340,115
Request	0	110,000	116,000	121,000	128,000	134,000	0	0	609,000
Change From Prior Adopted	0	(190,115)	(209,000)	(225,000)	(241,000)	134,000	0	0	(731,115)
Shiloh Pump Station Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Small Water/Sewer System Maintenance									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
Change From Prior Adopted	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
South Carroll Wastewater Treatment Facility Rehabilitation									
Prior Adopted	0	0	0	66,000	380,000	0	0	0	446,000
Request	0	86,000	297,000	0	0	0	0	0	383,000
Change From Prior Adopted	0	86,000	297,000	(66,000)	(380,000)	0	0	0	(63,000)
Specifications and Design Manual Update									
Prior Adopted	0	0	0	0	0	0	82,500	0	82,500
Request	68,000	0	0	0	0	0	82,500	0	150,500
Change From Prior Adopted	68,000	0	0	0	0	0	0	0	68,000
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
Change From Prior Adopted	(31,900)	700	1,000	700	66,000	66,000	0	0	102,500

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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
Change From Prior Adopted	99,000	0	0	0	0	0	0	0	99,000
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
Change From Prior Adopted	0	0	0	0	220,000	2,106,000	0	0	2,326,000
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
Change From Prior Adopted	(510,000)	627,000	2,000	626,000	(585,000)	640,000	0	0	800,000
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
Change From Prior Adopted	303,000	(4,419,000)	726,000	0	0	0	0	0	(3,390,000)
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
Change From Prior Adopted	0	0	605,000	1,217,500	(142,500)	0	0	(8,855,733)	(7,175,733)
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
Change From Prior Adopted	335,500	0	0	0	0	0	0	0	335,500
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
Change From Prior Adopted	(370,000)	(289,000)	(195,000)	(1,171,500)	(134,000)	122,000	0	0	(2,037,500)
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
Change From Prior Adopted	(62,800)	(66,500)	(69,400)	(72,700)	(85,000)	322,900	0	0	(33,500)
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
Change From Prior Adopted	(30,800)	(32,400)	(34,100)	(578,600)	(610,700)	186,800	(621,500)	0	(1,721,300)
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
Change From Prior Adopted	400	(37,200)	(39,100)	(41,200)	(49,300)	342,600	0	0	176,200
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
Change From Prior Adopted	142,500	280,500	0	0	0	0	0	0	423,000
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
Change From Prior Adopted	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	4,391,900	4,255,000	5,170,100	4,326,500	5,377,000	7,369,300	4,553,500	4,198,000	39,641,300
Change From Prior Adopted	66,170	(4,073,515)	1,152,900	(794,800)	(2,247,500)	7,369,300	(621,500)	(7,853,733)	(7,002,678)