

**REVISED AGENDA
WASHINGTON COUNTY PLANNING COMMISSION
REGULAR MEETING
March 3, 2014, 7:00 PM
WASHINGTON COUNTY ADMINISTRATION BUILDING
100 WEST WASHINGTON STREET**

CALL TO ORDER AND ROLL CALL

MINUTES

1. Minutes of the January 6, 2014 Planning Commission regular meeting *

OTHER BUSINESS

1. Re-Certification of Washington County's Agricultural Land Preservation Programs – Eric Seifarth and Chris Boggs *
2. Capital Improvements Plan – Steve Goodrich *

INITIAL ADVICE (30 minutes maximum)

1. Redevelopment of AC&T at the intersection of Halfway Boulevard and Hopewell Road; Request from Justin Doty of Frederick, Seibert & Associates

ADJOURNMENT

UPCOMING MEETINGS

1. Monday, April 7, 2014, 7:00 p.m., Washington County Planning Commission regular meeting, Washington County Administration Building, 100 West Washington Street, Hagerstown
2. Monday, April 21, 2014, 7:00 p.m., Washington County Planning Commission public rezoning meeting (Location: TBA)

** attachments*

The Planning Commission reserves the right to vary the order in which the cases are called.
Individuals requiring special accommodations are requested to contact the Washington County Planning Department at 240-313-2435 Voice/TDD, to make arrangements no later than ten (10) days prior to the meeting. *Notice is given that the Planning Commission agenda may be amended at any time up to and including the Planning Commission meeting.*



**WASHINGTON COUNTY
DEPARTMENT OF PLANNING & ZONING**

Washington County Administrative Annex
80 West Baltimore Street
Hagerstown, Maryland 21740-6003
Telephone: 240-313-2430
FAX: 240-313-2431
D/HoH Call 7-1-1 for Maryland Relay

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WASHINGTON COUNTY PLANNING COMMISSION

January 6, 2014

The Washington County Planning Commission held its regular meeting on Monday, January 6, 2014 at 7:00 p.m. in the Washington County Administrative Annex, 80 West Baltimore Street, Hagerstown, Maryland.

Members present were: Chairman Terry Reiber, Clint Wiley, Dennis Reeder, Drew Bowen and Ex-officio William McKinley. Staff members present were: Planning Director Stephen Goodrich, Chief of Plan Review & Permitting Tim Lung, Senior Planner Lisa Kelly and Administrative Assistant Debra Eckard.

CALL TO ORDER

Chairman Reiber called the regular meeting of the Planning Commission to order at 7:13 p.m.

MINUTES

Mr. Bowen made a motion to approve the minutes of the December 2, 2013 regular meeting as presented. The motion was seconded by Mr. Reeder and unanimously approved.

OLD BUSINESS

- Beaver Creek Speakeasy

Ms. Kelly presented a request by Elizabeth Hopkinson to allow for offsite parking for her existing catering business [Beaver Creek Speakeasy] at 20432 Beaver Creek Road, which is 1.92 acres in size. The applicant is proposing to have on-site events under a tent at the dwelling that was previously approved for a bed and breakfast. The new proposal would require 30 parking spaces to be provided on-site for the tented events and an additional 12 spaces would be required if there are functions inside the house as well. The previously approved site plan for the bed and breakfast shows 6 parking spaces on the site. The applicant has contacted the Beaver Creek Church of the Brethren officials and has obtained approval from them to use the church parking for patrons during hours when it is not being used for church functions. In accordance with Section 22.12(b) of the Zoning Ordinance, there are four conditions associated with the approval of shared parking facilities. The Planning Commission may approve the sharing of parking facilities between one or more uses based on a detailed parking study.

Discussion and Comments: Mr. Bowen expressed his concern regarding safety for patrons going between the church parking lot and the event site. Commissioner McKinley noted that additional information has been submitted that indicates there should not be any conflicts between the church's use of the parking area and the applicant's use. Mr. Wiley noted that the proposed low-speed vehicle that would be used to transport patrons between the parking area and the event site is not a legal vehicle for on-road use. Ms. Hopkinson, applicant, stated that the proposal has changed and this type of vehicle would not be used. Mr. Wiley also expressed his concern with regard to pedestrian traffic between the two sites.

Mr. Fred Frederick of Frederick, Seibert & Associates [the consultant] stated that the distance between the Church's parking area and the event site is approximately 540 feet. This exceeds the 500 foot distance cited in the Zoning Ordinance, which Mr. Frederick indicated is for pedestrian traffic. He noted that guests going to the event site will be shuttled from one site to the other. Mr. Frederick also noted there is enough room at the back of the site where parking could be accommodated; however, this property is close to the Beaver Creek, which is protected. The applicant would like to use this space, if needed, but retain the grass instead of paving. Mr. Lung stated that this request would need to be reviewed by Staff during the site plan phase. Mr. Frederick addressed concerns of buffering between the event site and the neighboring properties. He stated there are evergreen trees surrounding the site that provides year-round buffering.

Commissioner McKinley asked if one of the conditions of renting this facility would be no pedestrian traffic [guests must be shuttled]. Ms. Hopkinson stated that event invitations will inform guests that there will be shuttle service provided from the parking area to the event area. She also noted that the contract for

leasing/renting the event space will require that shuttle service be provided. Commissioner McKinley would like the applicant [via a statement in the contract or on the event invitations] to encourage all guests to use the shuttle service. Mr. Reiber asked what the average size of events would be. Ms. Hopkinson stated that she could accommodate up to 80 people; however, the majority of her current clientele are parties of 16 to 20 people. She believes that the majority of events will be between 30 to 50 people. Mr. Reiber asked what type of shuttle service would be provided. Ms. Hopkinson believes a majority of the shuttles will be provided by party buses or limousines.

Motion and Vote: Mr. Bowen made a motion to approve the request for shared parking with the following conditions:

1. There will be no more than 80 guests at an event.
2. The tents will be located on sites 1 and 2 as shown on the drawing accompanying this request.
3. There will be shuttle service provided from the church parking area to the event site.
4. If the Church of the Brethren decides NOT to allow parking at their location, the Beaver Creek Speakeasy forfeits the right to host any/all events. [If this happens, a new site plan may be submitted to the Washington County Planning Commission for approval of new parking arrangements.]
5. The site plan for the Beaver Creek Speakeasy must be presented to the Planning Commission for approval.

The motion was seconded by Mr. Wiley and unanimously approved.

Walmart/Arnett Farms (PSP-10-001)

Mr. Lung presented an update on the proposed Walmart site located south of Col. HK Douglas Drive. A site plan was approved with conditions on July 1, 2013 by the Planning Commission. Mr. Lung is requesting clarification of the condition specific to the State Highway Administration's approval. In a letter dated July 3, 2013, the State Highway Administration states, "SHA has no objection to the site plan approval, however, we request inclusion in the project after such time as the Traffic Impact Study (TIS) is approved by all agencies." A second letter dated October 15, 2013 was received from the SHA stating that due to the government shutdown, there was a delay in receiving acceptance of the Interstate Access Pointe Approval Submitted from the Federal Highway Administration. Staff is requesting verification from the Planning Commission that State Highway's letter of July 3, 2013 and the follow-up letter of October 15, 2013 is sufficient to meet the Planning Commission's condition of site plan approval regarding SHA approval.

Discussion and Comments: There was a brief discussion regarding the traffic study and the road improvements on Maryland Route 65 including the interstate ramps.

Motion and Vote: Mr. Reeder made a motion to accept the State Highway Administration's letter of July 3, 2014 which is sufficient to meet the Planning Commission's approval. The motion was seconded by Mr. Wiley and unanimously approved.

UPCOMING MEETINGS

1. Thursday, January 16, 2014, 7:00 p.m., Hancock Town Growth Area Meeting, Town Hall, 126 West High Street, Hancock, Maryland
2. Wednesday, January 29, 2014, 7:00 p.m. – Clear Spring Town Growth Area meeting, Clear Spring High School, 12630 Broadfording Road, Clear Spring, Maryland
3. Monday, February 3, 2014, 7:00 p.m., Washington County Planning Commission regular meeting (Location: TBA)
4. Wednesday, February 12, 2014, 7:00 p.m., Boonsboro Town Growth Area meeting, Shafer Park Community Center, Park Drive, Boonsboro, Maryland
5. Wednesday, February 26, 2014, 7:00 p.m., Smithsburg Town Growth Area meeting, Town Hall, 21 West Water Street, 2nd Floor, Smithsburg, Maryland

ADJOURNMENT

Mr. Reeder made a motion to adjourn the meeting at 7:50 p.m. So ordered.

Respectfully submitted,

Terry Reiber, Chairman

DRAFT

WASHINGTON COUNTY PLANNING COMMISSION January 16, 2014

The Washington County Planning Commission held a public meeting on Thursday, January 16, 2014 at 7:00 p.m. in the Town of Hancock, 126 High Street, Hancock, Maryland for the purpose of reviewing proposed zoning and town growth area boundary changes.

Members present were: Chairman Terry Reiber, Clint Wiley, Drew Bowen and Ex-officio William McKinley. Staff members present were: Planning Director Stephen Goodrich, Chief Planner Jill Baker, Associate Planner Justin Lindley and Administrative Assistant Debra Eckard.

CALL TO ORDER

Chairman Reiber called the public meeting to order at 7:00 p.m.

STAFF PRESENTATION

Ms. Baker gave a brief background and history of the implementation of the land use policy recommendations established in the Comprehensive Plan that was adopted by the County in 2002. A comprehensive rezoning of the rural areas of the County was completed in 2005 and a comprehensive rezoning of the Urban Growth Area was completed in 2012. The comprehensive rezoning of the Town Growth Areas is the final step in implementing the land use recommendations. Ms. Baker noted there have been several questions associated with the proposed rezoning and she addressed each as follows:

1. Is this an annexation? Ms. Baker explained that the proposed changes are not part of an annexation plan. The County cannot annex property into a municipality; annexations must be initiated by the property owner or the municipality.
2. Will this change my property taxes? Ms. Baker noted that the zoning changes will not affect property taxes. Property taxes are based on land use, not zoning.
3. Will I be required to hook up to public water and/or sewer? Ms. Baker stated this is not a plan to hook up existing development to public water and sewer. The Zoning Ordinance requires new development to connect to public water and public sewer unless there are extenuating circumstances. At this time, there are no plans to extend services in this area.
4. Is agriculture an allowed use? Ms. Baker stated that every zoning district in Washington County allows agriculture as a use.
5. Can I have animals? Animal husbandry is a permitted use; however, the number of animals is limited based on the amount of manure the animals produce.

Ms. Baker then presented a summary of changes proposed by the Planning Commission following comments received during public input meetings held in August 2013 and a workshop meeting held by the Planning Commission in November 2013. The proposed changes are as follows:

- North Pennsylvania Avenue – All properties north of the Town limits were removed from the Town Growth Area (TGA) and given the zoning designation of EC (Environmental Conservation).
- Robinson Road – All properties along Robinson Road previously zoned Residential Transition (RT) have been removed from the Town Growth Area and zoned EC.
- Hess Road – All properties along Hess Road previously zoned RT have been removed from the TGA and zoned EC.
- Tulip Lane – All properties along Tulip Lane previously zoned RT (with the exception of Parcels of 29 and 11) have been removed from the TGA and zoned EC.
- Sensel Road – Properties on the western portion of Sensel Road previously zoned Rural Urban (RU) have been left in the TGA and with a zoning designation of RT. Properties located on the

remainder of Sensel Road previously zoned RT have been removed from the TGA and zoned to EC.

Ms. Baker announced that the Planning Commission will continue to take public comment on the proposed changes to the Town Growth Areas through the end of February 2014. Future meetings will be held in Clear Spring, Boonsboro and Smithsburg.

Public Comments

- Alvin Funk, 6123 Hess Road: Mr. Funk asked for an explanation of the differences between the zoning designations of C (Conservation) and EC (Environmental Conservation). He requested that his property remain in the Conservation district.
- Joe Lashley, 14701 Warfordsburg Road: Mr. Lashley requested that the zoning does not change from HI-1 to RT (Residential Transition) on his property.
- Matt Mills, 1654 Creek Road: Mr. Mills asked for an explanation of the Planning Commission's goal for the community. Mr. Bowen stated that the Planning Commission's role is to recommend zoning changes to account for future growth. The Planning Commission does not make the changes, only the Board of County Commissioners has the authority to make those changes. He noted that the State of Maryland requires that all entities that have zoning must update their plans every 5 to 10 years. Mr. Bowen explained that each municipality around the County has its own zoning authority and each municipality can expand its town boundaries. Mr. Mills believes that the community does not want any changes and that businesses need to be brought to the Main Street of Hancock, not the back roads. Mr. Bowen reiterated that the County Commissioners have no zoning authority within the Town of Hancock boundaries.
- Cheryl Funk, 6123 Hess Road: Ms. Funk thanked the Planning Commission for recommending that her property be taken out of the growth area. She asked why her property was being zoned from C (Conservation) to EC (Environmental Conservation). Mr. Wiley explained that the zoning designation Conservation is proposed to be eliminated and replaced with EC. Ms. Baker further explained that the EC designation has a density of 1 dwelling unit per 20 acres. The proposed RT zoning would have allowed for development within the Town Growth Area; however, rural properties outside the Growth Area are meant to be preserved, not developed. Ms. Funk asked if her well or septic were to fail, will she be allowed to replace them. Commission members told her she would be allowed to replace them.
- Paul Golden, 6106 Hess Road: Mr. Golden expressed his opinion that the property owners on Sensel Hill want "everything left as it is". A petition was circulated and 90% of the residents do not want any change. He believes that if water and sewer are extended past an existing property, property owners will be forced to hook up.
- Louise Golden, 6056 Sensel Road: Ms. Golden expressed her opinion that many of the properties on Sensel Hill would not be able to develop because the lots are not large enough. She also believes that if water and sewer are extended, everyone will be forced to hook up.
- Joan Leavy, 6229 Robinson Road: Ms. Leavy expressed her opinion that the proposed EC zoning designation for her property is too restrictive. She wants the property to remain in the C zoning district in order to be able to subdivide the property in the future for a family member, if needed.
- Michelle Iden, 6107 Sensel Road: Ms. Iden expressed her concern regarding the condition of the public roads in the area. Commissioner McKinley stated he would check into the poor road conditions in the Sensel Road/Hess Road area.
- Jessie Unger, 20908 Leitersburg Pike: Ms. Unger stated that she owns Parcels 13 and 95. She believes that parcels 29 and 11 should keep their current zoning and remain outside of the Town Growth Area because they have "boxed in" the adjoining properties. She fears that these properties will be developed in the future [possibly with Section 8 housing], which would be in her backyard.
- Carol Fox, 5932 Sensel Road: Ms. Fox owns parcels 62, 54 and 45 and would like to be taken out of the Town Growth Area.

- Pat Crouse, representing her mother Pat McKinley: Ms. Crouse thanked the Commission members for the zoning change to her property along Warfordsburg Road.

ADJOURNMENT

The Chairman adjourned the meeting at 8:20 p.m.

Respectfully submitted,

Terry Reiber, Chairman

DRAFT

WASHINGTON COUNTY PLANNING COMMISSION January 29, 2014

The Washington County Planning Commission held a public meeting on Wednesday, January 29, 2014 at 7:00 p.m. in the Town of Clear Spring at the Clear Spring High School Cafeteria located at 12630 Broadfording Road, Clear Spring, Maryland for the purpose of reviewing proposed zoning and town growth area boundary changes.

Members present were: Chairman Terry Reiber and Clint Wiley, Staff members present were: Planning Director Stephen Goodrich, Chief Planner Jill Baker, Associate Planner Justin Lindley and Administrative Assistant Debra Eckard.

CALL TO ORDER

Chairman Reiber called the public meeting to order at 7:00 p.m.

STAFF PRESENTATION

Ms. Baker gave a brief background and history of the implementation of the land use policy recommendations established in the Comprehensive Plan that was adopted by the County in 2002. A comprehensive rezoning of the rural areas of the County was completed in 2005 and a comprehensive rezoning of the Urban Growth Area was completed in 2012. The comprehensive rezoning of the Town Growth Areas is the final step in implementing the land use recommendations. Ms. Baker noted there have been several questions associated with the proposed rezoning and she addressed each as follows:

1. Is this an annexation? Ms. Baker explained that the proposed changes are not part of an annexation plan. The County does not have the authority to initiate annexations in a municipality; annexations must be initiated by the property owner or the municipality.
2. Will this change my property taxes? Ms. Baker noted that the zoning changes will not affect property taxes. Property taxes are based on land use, not zoning. She acknowledged that property taxes could increase if the Commissioners decide to raise taxes, but taxes would not change based solely on the zoning/rezoning of property.
3. Will I be required to hook up to public water and/or sewer? Ms. Baker stated this is not a plan to extend public water and sewer services. The Zoning Ordinance requires "new development" to connect to public water and public sewer unless there are extenuating circumstances, such as proximity to water/sewer lines or no available capacity.
4. Is agriculture an allowed use? Ms. Baker stated that every zoning district in Washington County allows agriculture as a use.
5. Can I have animals? Animal husbandry is a permitted use; however, the number of animals is limited based on the amount of manure the animals produce.

Ms. Baker then presented a summary of changes proposed by the Planning Commission following comments received during public input meetings held in August 2013 and a workshop meeting held by the Planning Commission in November 2013. The proposed changes are as follows:

- Plumb Grove Mansion property – The property is currently zoned RR and is located within the Town Growth Area. A change was requested due to the historical nature of the property. The Planning Commission has reviewed the request and is now recommending that the property be moved outside the Town Growth Area with a zoning designation of EC (Environmental Conservation).
- Clear Spring School complex – The Clear Spring Historical Society requested that the Clear Spring school complex be removed from the Town Growth Area. The Planning Commission reviewed the request and due to the public ownership of the property and existing infrastructure,

the Planning Commission decided this request would not be appropriate; therefore, it is recommended that the school complex be left in the Town Growth Area.

- 12211 & 12213 Big Spring Road: The property owner has requested that the property be zoned RU (Residential Urban). The Planning Commission has reviewed this request and recommends that the property be zoned RU.

Ms. Baker announced that the Planning Commission will continue to take public comment on the proposed changes to the Town Growth Areas through the end of February 2014. Future town meetings will be held in Boonsboro and Smithsburg in February. Public hearings will be held with the Board of County Commissioners prior to adoption of any changes in the zoning or changes to the town boundary.

Public Comment.

- Betty Shank, 11981 Big Spring Road (P.O. Box 182): Ms. Shank stated that petitions with over 400 signatures from the community were presented to staff requesting that the proposed changes to the zoning and Town Growth Area boundary not be made. However, she believes that the Planning Commission did not consider what the community wanted. Ms. Shank stated that the Town's infrastructure does not have the capacity to handle any growth and noted that the proposed RT district would require new development to hook on to public water and sewer. Ms. Shank stated that the Clear Spring Historical Society requested the Plumb Grove Mansion property be zoned P (Preservation), not EC (Environmental Conservation). She expressed her concern regarding the HI (Highway Interchange) zoning designation with regard to truck stops as a permitted use.

Ms. Baker briefly addressed the request for Preservation zoning for the Plumb Grove property. She explained that a Preservation zoning designation on the property would create "spot zoning", which is illegal by State law. She further explained that the County has a Historic Preservation overlay zone that the Historical Society could apply for; however, this zoning classification could not be put on the property as part of the comprehensive rezoning in accordance with Maryland State law.

- Johnna Maravelis, 138 Cumberland Street: Ms. Maravelis stated that she and her husband have recently moved to Clear Spring after living in Williamsport for 22 years. She discussed the Pilot truck stop and her concerns for safety issues and changes in the character of the neighborhood. Ms. Maravelis expressed her concerns with regard to the proposed changes and stated that she does not want to see the Town change.
- Lisa Poole, P.O. Box 434: Ms. Poole expressed her opinion that when zoning changes other changes will follow. She believes that the property owners of Clear Spring are not being heard and that the Clear Spring area is the next "target" for development.
- Don Bragunier: Mr. Bragunier expressed his concern regarding an increase in his taxes. Ms. Baker explained that if the property is continued to be used for agricultural purposes, taxes will not increase. However, if the property is subdivided and developed, taxes will increase because the use of the property has changed.
- Mary Glen Baer, 11705 Rocky Meadow Road: Ms. Baer stated that the people of Clear Spring do not want development. "We're like Hancock. Leave us alone".

Mr. Goodrich briefly addressed the differences between the RR (Rural Residential), which is being eliminated, and the RT (Residential Transitional) zoning districts as follows:

- There is a slight increase in density.
- Land uses have been revised with some commercial uses being removed.
- Public water and sewer is required for new development.

Mr. Goodrich stressed the point that property owners are still in control of what happens on their own property.

There was a question from the audience asking where truck stops could be located. Mr. Goodrich responded that truck stops are allowed in the Highway Interchange zoning district. He noted that the area shown on the map around Clear Spring designated HI (Highway Interchange) is already zoned HI and permits uses that are allowed in the Industrial Restricted zone.

- Brian Grush, Clear Spring Creamery, 12621 National Pike: Mr. Grush expressed his opinion that the residents of Clear Spring have a right to be concerned about property taxes being raised due to his experience with Alleghany County.
- Michael Johnson, 154 Cumberland Street: Mr. Johnson asked if a County Commissioner is present during all of the Town Growth Area meetings. Mr. Reiber responded that Commissioner Baker is in attendance at this evening's meeting and Commissioner McKinley [the Ex-Officio to the Planning Commission] was present at the meeting in Hancock. Commissioner Baker stated, from the audience, that he attended the meeting in order to hear the concerns of the residents of Clear Spring.

ADJOURNMENT

Chairman Reiber adjourned the meeting at 8:10 p.m.

Respectfully submitted,

Terry Reiber, Chairman

DRAFT

WASHINGTON COUNTY PLANNING COMMISSION February 12, 2014

The Washington County Planning Commission held a public meeting on Wednesday, February 12, 2014 at 7:00 p.m. in the Town of Boonsboro, at the Community Building in Shafer Park, Boonsboro, Maryland for the purpose of reviewing proposed zoning and town growth area boundary changes.

Members present were: Chairman Terry Reiber, Clint Wiley, Drew Bowen, Denny Reeder and Ex-officio William McKinley. Staff members present were: Planning Director Stephen Goodrich, Chief Planner Jill Baker, Associate Planner Justin Lindley and Administrative Assistant Debra Eckard.

CALL TO ORDER

Chairman Reiber called the public meeting to order at 7:05 p.m.

STAFF PRESENTATION

Ms. Baker began the presentation by stating that changes are being proposed in order to help prepare for future growth. Planning for growth does not start with zoning, but with an acknowledgement of how the community is today, how we want it to look in the future, and how to get there through the transition period. Ms. Baker stated that the County adopted a Comprehensive Plan in 2002. The recommendations made to manage growth now need to be implemented. Ms. Baker discussed the goals and recommendations as follows:

- Plan for development to be as cost-effective as possible for taxpayers
- Preserve agricultural/rural way of life
- Plan for compatibility with existing uses

Ms. Baker discussed the proposed changes to the zoning and adjustments to the Town Growth Area boundary. She briefly explained the differences between the RR (Rural Residential) and RT (Residential Transition) zoning districts.

PUBLIC COMMENT

- Floyd Beaver, 20108 Scenic View Court: Mr. Beaver expressed his concern with regard to hooking up to public sewer. Ms. Baker stated that there is currently no proposal to put in public utilities. She noted that any **new** development should hook up to public water and sewer, where feasible. Ms. Baker also noted that Washington County has no authority over water and sewer issues in the Town of Boonsboro. Mr. Beaver asked if he taxes would increase. Mr. Bowen stated that taxes are based on the land use of the property and if the land use does not change, then the taxes will not change. He also stated that Mr. Beaver's property could not be annexed into the Town unless he petitions the Town for annexation.
- Donald Olden, 222 South Main Street: Mr. Olden asked if the zoning changes can he still pasture cows on the property. Mr. Reiber said he could continue to pasture cows.

ADJOURNMENT

Mr. Reiber adjourned the meeting at 7:45 p.m.

Respectfully submitted,

Terry Reiber, Chairman

Certification of Washington County's Agricultural Land Preservation Programs

FINAL REPORT

DECEMBER 2013
ANNUAL REPORT

I. Local Authorization

The application for certification has been approved by the County Agricultural Land Preservation Advisory Board, the County Office of Planning or County Planning Commission as designated by the County, and the governing body of the County.

II. Qualifying expenditures (.05D) and appropriate use of certification funds (.09.C).

- A. The County has made or intends to make qualifying expenditures of County funds that equal or exceed the estimated additional certification funds that will be available as a result of certification.
- B. The County has used or intends to use 75% of agricultural land transfer tax funds retained through certification to purchase development rights, supplement MALPF or TDR payments, for other direct use of funds to expedite or promote the sale or purchase of development rights as approved by the Foundation and the Department (including installment purchase agreements, preservation of critical farms, next generation farmer acquisition programs), to cover 10% or \$30,000 of administrative costs, and/or for other uses in accordance with Regulation .09.C.

COUNTY COMMISSIONERS OF WASHINGTON COUNTY

**SCHEDULE OF AGRICULTURAL LAND TRANSFER TAX REVENUES
AND EXPENDITURES FOR WASHINGTON COUNTY, MARYLAND UNDER
TAX-PROPERTY ARTICLE, SECTION 13-306 OF THE ANNOTATED
CODE OF MARYLAND**

YEAR ENDED JUNE 30, 2013	
REVENUES	
Agricultural transfer tax collected	\$30,830.00
Less portion remitted to State	\$7,707.50
TOTAL REVENUES	\$23,122.50
EXPENDITURES	
Administrative expenses	\$28,142.55
Matching Maryland Agricultural Land Preservation Foundation acquisitions	\$0.00
TOTAL EXPENDITURES	\$28,142.55
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	-\$5,020.05
BEGINNING AVAILABLE FUNDS	\$56,435.19
ENDING AVAILABLE FUNDS	\$51,415.14
Ending fund balance per the County's June 30, 2013 Report of Collection of	\$51,415.14
Agricultural Transfer Tax	

QUALIFYING EXPENDITURES AND APPROPRIATE USE OF CERTIFICATION FUNDS

NOTES TO THE SCHEDULE OF AGRICULTURAL LAND TRANSFER TAX REVENUES AND EXPENDITURES FOR WASHINGTON COUNTY, MARYLAND UNDER TAX-PROPERTY ARTICLE, SECTION 13-306 OF THE ANNOTATED CODE OF MARYLAND

Note 1 Description of Program

As of January 1, 1993 the County's program first became certified. Most recently, the County was certified for the period of July 1, 2011 through June 30, 2014.

By being certified one-quarter of the revenue from the agricultural land transfer tax is remitted to the State and the remainder of the revenue (75%) is held in a special County account to be used for an approved agricultural land preservation program.

If any revenue in the special County account has not been expended or committed on or before three years from the date of deposit into the County account, the County must remit that revenue to the State.

Note 2 Administrative Expenses

According to Code Section 13-306 5(ii) of the Annotated Code of Maryland the costs of the administrative expenses may not exceed ten percent of the funds, or \$30,000, whichever is the greater. The County is in compliance with this regulation.

Note 3 Accounting of State Transfer Tax below. All County expenditures not reported through Agricultural Transfer Tax fund are reported later in this report.

FOR THE FISCAL YEAR JULY 1, 2011 THROUGH JUNE 30, 2012			
	Agricultural Other		
REVENUES	Transfer Tax Funds	County Funds	Program Total
Agricultural Transfer Tax Collected	\$85,414	\$ -	\$85,414
Less: Agricultural Transfer Tax Remitted to Comptroller	\$21,353	\$ -	\$21,353
Agricultural Transfer Tax Retained by Subdivision	\$ -	\$ -	\$ -
County - General Fund Appropriation	\$ -	\$ -	\$ -
County - Other Revenues (Real Estate Transfer tax)	\$ -	\$ -	\$ -
TOTAL REVENUE	\$64,061	\$ -	\$64,061
EXPENDITURES			
Administrative Expenses			\$25,731.00
Matching MALPF Acquisitions			\$10,000.00
Purchase of Development Rights or Enhancements (See Note 1)			
Three Year Monies Remitted to MALPF			

TOTAL EXPENDITURES

\$35,731.00

**QUALIFYING EXPENDITURES AND APPROPRIATE USE OF
CERTIFICATION FUNDS**

	Program Total
Excess Revenue over Expenditures	(\$5,021)
Beginning Fund Balance July 1, 2012	\$56,436
Ending Fund Balance June 30, 2013	\$51,415
 Note 1 - Purchase of Development Rights and Enhancements Detail for Determining Qualifying Expenditures	
Appraisals for Easements	-
Local Easement Purchases **	\$2,014,509
Easement Incentive Payments	
Tax Credits on Easement Properties	\$139,657
Other Financial Enhancements (Explain) - Landowner donated easement value	\$765,000
 TOTAL QUALIFYING EXPENDITURES (Expenditures on Development Rights and Enhancements)	 \$3,021,996

** Note: The Rural Legacy Program provided \$1,158,841; \$540,115 of the local funds were funneled into the County's Installment Payment Program through the County's Real Estate Transfer Tax; and \$315,553 were in the form of CREP easements.

- C. The County has used or intends to use its share of MALPF funds remaining at the end of each fiscal year (.09.A, referring to Agriculture Article §2-508.1) to purchase development rights and/or for bond annuity funds and guaranteeing loans collateralized by development rights (.09.C.1, referring to Agriculture Article §2-508.1).

The amount is now comprised of the County's portion of State Agricultural Transfer Tax from the following years:

No 3 year old money	June 30, <u>2011</u>	\$.00
	June 30, <u>2012</u>	\$	56,436.00
	June 30, <u>2013</u>	\$	51,415.00

- III. **The Priority Preservation Area Plan Element (.05.H, .06)** [Does the PPA element provide a realistic assessment of goals, implementation program, program evaluation, and program development strategy, as per the regulations cited below?]

- A. **The County's local plan includes a Priority Preservation Area Element that identifies and delineates a Priority Preservation Area (.05.H(1))**

The County Commissioners approved Comprehensive Plan amendments on March 8, 2011, which modified the Priority Preservation Area Element. Basically, the County's PPAs are designated to further refine and maximize the focus and impact of preservation funding. Parcels were identified and areas were delineated by using the County's GIS database. The criteria used to identify parcels were:

- located outside of the Urban and Town Growth Area boundaries,
- greater than 20 acres
- have an agricultural land use assessment,
- located in close proximity to existing permanent easements as well as existing 10-year districts.

B. The Priority Preservation Area Plan Element

- 1. Establishes appropriate goals for the amount and types of agricultural resource land to be preserved in the Priority Preservation Area and the rationale used to establish the goals, including a county acreage goal to protect at least 80% of the remaining undeveloped land in the Priority Preservation Area, as calculated at the time the application is submitted (.05.H(2));**

The County's goal is to maintain at least 50,000 acres of land in the County in agricultural production. This goal was developed in the early 1990's in coordination with the Agricultural Extension Office and the University of Maryland. Through 2013, Washington County has permanently preserved nearly 27,000 acres. In accordance with the guidance provided in the Agricultural Stewardship Act of 2006, the additional 23,000 acres of permanently preserved land needed to meet the County's stated goals should equal at least 80% of the total undeveloped area in the defined PPAs. Potential land consumed by development over the 20 year horizon period was analyzed to determine if enough land was designated in a PPA. Assuming an average lot size of 2 acres per development right (based on historic development trends), under the more prolific growth scenario, the 'wave scenario', we would anticipate approximately 1,300 acres of land converted for development. Based on this evaluation, it appears that the 44,703 acres of land found to be 'viable' areas for preservation efforts designated in PPAs, should adequately absorb development while still providing opportunity for preservation goals to be met.

- 2. Describes the County's strategy to support normal agricultural and forestry activities in conjunction with the amount of development permitted in the Priority Preservation Area (.5.H(3));**

The County hired an Agricultural Marketing Specialist to assist in promoting the agricultural industry in Washington County. This position acts as a lobbyist and liaison for the agriculture community.

The County Commissioners have also supported, owned and operated with financial assistance from the State, an Agricultural Education Center. The Education Center holds events year round to promote and educate people about the agricultural industry.

In 2004, the County adopted a Right to Farm Ordinance to help educate the general public about agricultural operations and potential impacts of development. Efforts include notification of all new property owners of the impacts of farming operations such as odor, dust and noise by a notification signed by the purchaser at the time of property transfer. The Ordinance provides a process by which to handle the occasional nuisance complaints that can result from incompatible uses between farmers and other landowners.

- 3. Includes maps showing the County's Priority Preservation Area (.05.H(4));**
See enclosed map, attachment A

- 4. Describes the Priority preservation Area in the context of the County's growth management plans (.05.H(5))**

Approximately 30% of the total rural land area is designated within a PPA. Assuming an even dispersal of the projected development over the entire rural area, it is anticipated that 30% of the potential development could occur within the PPAs. This would mean that we could expect to see between 440 and 660 new

housing units (or between 22 and 33 units per year respectively) in the PPAs if the land is not permanently preserved within the 20 year horizon period. Previous preservation efforts in Washington County had begun to build three primary blocks of easements. They are generally located in the Clear Spring, Downsville, and Smithsburg areas. To the degree possible, PPAs were extended around these existing blocks of easements to include parcels adjacent to or in close proximity to existing permanent easements and 10-year districts. Using the County's GIS database, parcels generally located outside of Urban and Town Growth Area boundaries and Priority Funding Areas that are greater than 20 acres and have an agricultural use assessment were used as potential sites for PPAs. The areas were further defined by focusing on parcels that were located in close proximity to existing permanent easements as well as existing 10-year districts. Then the soils and forest cover were evaluated to ensure that productive areas were being defined.

- 5. Describes the way in which preservation goals will be accomplished in the Priority Preservation Area, including the County's strategy to protect land from development through zoning, preserve the desired amount of land with permanent easements, and maintain a rural environment capable of supporting normal agricultural and forestry activities (.05.H(6));**

Prior to 2005, Washington County had two prevailing rural zoning classifications labeled as Agriculture and Conservation. The zoning densities in these two classifications allowed dwelling unit to acreage densities of 1:1 and 1:3. This left the County susceptible to large amounts of sprawl development and threatened the resources the community found most important.

In 2005, the County adopted zoning densities in the rural areas that reduced development potential from ratios of 1:1 and 1:3, to ratios of 1:5, 1:20 and 1:30. Exemption lots were also assigned to varying degrees in these areas for farmers who may wish to provide lots to family members or need to sell lots to help finance the operation of the farm. The zoning change helps maintain a rural development by limiting the amount of sprawl in Washington County.

The County has participated for over 30-years with agricultural land preservation efforts beginning with the Maryland Agricultural Land Preservation Program (MALPP) with more than 12,000 acres of permanent easements to date. The land preservation program in Washington County has grown to 8 programs including: MALPP, Farm and Ranchland Protection Program (FRPP), Maryland Environmental Trust (MET), Transportation Equity Act Funds (TEA), Green Print, Rural Legacy, Installment Payment Purchases (IPPs) and most recently CREP easements on 315 acres. The County's Transfer of Development Rights (TDR) research is ongoing. However, we do not believe the current development pressure is enough to make it a feasible program, especially now that Tier IV septic areas can only max out at 7 lot rights. The County has also had some success with donated preservation easements.

- 6. Includes an evaluation of the ability of the County's zoning and other land use management practices to limit the impact of subdivision and development, allow time for easement purchase, and achieve the Foundation's goals before development excessively compromises the agricultural and forest resource land (.05.H(7));**

Even though the development analysis projections show trends toward low growth potential in the Rural Areas of the County, development pressures are still one of the largest challenges to overcome for land preservation programs. In 2005, Washington County took a monumental and proactive approach in limiting sprawl development and protecting land resources in the rural areas by revising its zoning regulations for these areas. Among the changes made was a reduction in zoning densities from a dwelling unit to acreage ratio of 1:1 and 1:3 to ratios of 1:5, 1:20 and 1:30. These changes have significantly reduced development potential 60 to 70 percent on average on rural land and have consequently reduced the number of dwelling units and their potential to create incompatible uses next to existing agricultural operations. These changes are also allowing more time for local officials to explore and produce mechanisms for land preservation. Therefore, taking into account the recent rezoning of rural lands and the development potential analysis contained in this section, it is not anticipated that adoption of these Priority Preservation Areas will need to add additional land use limitations on parcels in these areas. In previous years, MDP has requested that we analyze data for the 3 zoning districts in the PPA, attachment B has detailed data for the last 3 years. In the County's last re-certification we addressed these issues and MDP stated it was satisfied with our responses

in a letter dated June 16, 2011. Further, while we are not certain what impact the Septic Bill's tier areas will have on development, we can anticipate some sort of impact at the very least, especially seeing as how the Tier IV areas change the potential density to a maximum of seven total lots per parcel.

- 7. Identifies shortcomings in the abilities of the County's zoning and land management practices and identifies current or future actions to correct the shortcomings (.05.H(8));**

Shortcomings in the County's zoning and land management practices include the additional exemption lots allowed per parcel, as permitted by the Zoning Ordinance. Another shortcoming is the limited number of units allowed per zoning within the Urban Growth Area since the Urban Growth Area was created for the concentration of development. Higher density developments are often limited due to neighbor reaction, school over-population and the limited water and sewer resources. Due to the limitations, it is sometimes easier to create many 1 to 2-lot developments in the Rural Area than development in the Growth Area. In order to correct these shortcomings, we are developing the following strategies.

- a. A continuing evaluation of development occurring in the PPA will provide the data to support the implementation of additional preservation measures if needed.
- b. The continuing encouragement of donated easements and a County TDR program
- c. Continue to support the clustering of easements
- d. Revising the zoning in the UGA to support higher densities, where appropriate
- e. Adoption of the Septic Tiers will effectively downzone many parcels

- 8. Describes the methods the County will use to concentrate preservation funds and other supporting efforts in the Priority Preservation Area to achieve the goals of the Foundation and the County's acreage preservation goal (.05.H(9));**

The PPA criteria have been incorporated into the priority ranking system. The criteria includes changes to the easement priority ranking system to help create larger easement blocks and the proximity of existing easements and open space being of high priority. The farm community has generally been satisfied with the selections of our priority farms.

- 9. Incorporates, by reference of inclusion, the County's agricultural land preservation program evaluation and program development strategy (.05.H(10))**

The approval of Comprehensive Plan amendment by the County Commissioners on March 8, 2011 to add PPAs now allows staff to work with the Advisory Board to evaluate strategies to enhance the existing priority ranking system, if needed. The Advisory Board has already been implementing many of the features of PPAs in the easement priority ranking. In addition, on March 29, 2012, the Advisory approved allowing five points on the priority ranking system for properties in the PPAs.

- C. The local plan, plan implementation tools, and program development strategy are likely to be successful in controlling development and providing time to achieve State and County goals through easement acquisition in the Priority Preservation Area before the area is excessively compromised by development (06.D)**

Our preservation maps demonstrate the success of our program in building large blocks while limiting development. Referring to item # 6 above, we have seen very little conversion of farmland in the PPAs over the last 3 years.

- IV. The Priority Preservation Area (.05.H) [Does the PPA stabilize land use, limit subdivision, give easement programs time to work, and protect the ability to conduct normal farming activities?]:**

- 1. Is large enough to support normal agricultural and forestry activities in conjunction with the amount of development permitted by the County in the Priority Preservation Area under its local plan (.05.H(1)(a));**

PPAs encompass and surround existing preserved farmland; large blocks were located in the area of Smithsburg, Clear Spring and Downsville. By grouping these blocks together it becomes more economically feasible for the farmer since there are less conflicts with non-compatible uses such as residential development. In addition, larger blocks of farmland allow local farm equipment and feed dealers to stay in business. As previously mentioned, the goal developed by the Agricultural Extension Office and the University of Maryland indicated that a minimum of 50,000 acres in agricultural production is needed as a "critical mass" to maintain the agriculture industry. Ultimately, the PPA development process yielded an area of 74,854 total acres, of which 20,690 acres contain permanent preservation easements and 9,461 acres do not meet the minimum of MALPF requirements for easement acquisitions. This leaves a balance of 44,703 acres of 'viable' land within the proposed PPAs available for preservation efforts.

- 2. Contains productive agricultural or forest soils (or, where productive soils are lacking, is capable of supporting profitable agricultural and forestry enterprises (.05.H(1)(b));**

The large blocks of land designated for the PPAs were established based on existing districts and easements. The MALPF district and easement program requires that over 50% of the soil capability be in Class I, II, or III or Forestry Groups I or II. In addition, properties not already preserved were selected for PPA in part if they contain soil classes I, II, or III or Forestry groups I or II. In addition orchards located on hilly ground were included since orchards often require such topography to avoid frost damage.

- 3. Is governed by local policies, ordinances, regulations, and procedures that:**

- a. Stabilize the agricultural and forest land base so that development does not convert or compromise agricultural or forest resources (.05.H(1)(c)(i)); and**

Rural zoning helps to stabilize the agricultural and forest land base with 3 main zoning classifications of 1:5, 1:20 and 1:30. These classifications help to limit the amount of development that can occur in these zones and prevent large-scale conversion and compromise resources. In addition, Washington County adopted an Agriculture Preservation Ordinance in 1980, a 10-year District Tax Credit Ordinance in 1991, and a County Real Estate Transfer Tax Ordinance in 2004 to fund an Installment Payment Program. Further, the Septic Bill has added further restriction on development rights in the Tier 4 areas, which contain most of the PPAs. This will further lessen development pressures in those areas. The County has additionally undergone a rezoning of the UGA that will encourage growth in urban areas.

- b. Support the ability of working farms in the Priority Preservation Area to engage in normal agricultural activities (.05.H(1)(c)(ii).**

In 2004, the County adopted a Right to Farm Ordinance to help educate the general public about agricultural operations and potential impacts of development. Efforts include notification of all new property owners of the impacts of farming operations such as odor, dust, etc. via a notification signed by the purchaser at the time of settlement. The Ordinance provides a process by which to handle the occasional nuisance complaints that can result from incompatible uses.

- 4. Has been submitted to and certified by the Department and the Foundation under Regulation .06 (.05.H(1)(d));**

The Board of County Commissioners approved our PPA plan on October 14, 2008 and the amendment to the Comprehensive Plan to include the Priority Preservation Elements on March 8, 2011.

- V. Evaluation of the County's agricultural land preservation program (.05.E). [Does the program evaluation identify the strengths and shortcomings in meeting the goals of the PPA, in each of the following areas:]**

- A. The ability of the county's zoning and other land use management tools to:**

- 1. Limit the amount and geographic distribution of subdivision and development in accordance with established agricultural land preservation goals (.05.E(1)(a)(i)). See supporting information under F.1 below.**

The Rural Rezoning that occurred in 2005 successfully limited the amount and distribution of subdivision and development due to the density change that occurred. The rezoning and density change is discussed in question III. B. 6 on page 6. The addition of the restrictions in the Septic Bill will also aid in limiting further growth in the PPAs.

- 2. Stabilize the land base (.05.E(1)(a)(ii)). See supporting information under F.2 below; and**

With the zoning density change previously mentioned, the land base was stabilized with less developments within agricultural lands. The land base has been further stabilized for agricultural land, by large surrounding areas going into easement. The Agricultural Advisory Board has chosen to weigh those applications that are adjacent to other agricultural easements higher so that large blocks of land can be preserved. This also included a weighting of lands next to open space easements.

- 3. Provide time for agricultural preservation easement acquisition to achieve State and local preservation goals before the agricultural land resources is excessively compromised by development (.05.E(1)(a)(iii)).**

The previously mentioned zoning change significantly decreased the number of development rights permitted on the agricultural land. Farmers are further encouraged to at least temporarily preserve farmland with the added bonus of property tax credits offered by the County for committing to 10-year Agriculture Districts. In addition, the County continues to show support to the farm community by having an agriculture marketing representative, a Right to Farm Ordinance and restrictive zoning to lessen development.

- B. The ability of combined State, local and other agricultural preservation easement acquisition programs to permanently preserve lands in the County's Priority Preservation Area and at a rate sufficient to achieve State and local preservation goals. (.05.E(1)(b))**

The combination of State, local and other easement acquisition programs to preserve land in the PPA have given Washington County a good base to expand on. The Agricultural Advisory Board is proposing to utilize State money specifically MALPP money only in the PPAs. Through a combination of existing purchased development rights programs, donated development rights programs and possibly TDRs, the County hopes to achieve the goal of 50,000 acres. While funding is low at this writing, development pressures are even lower. As mentioned above preserved acres are outpacing converted acres.

- C. The degree to which county land use and other ordinances and regulations restrict or otherwise interfere with the conduct of normal agricultural activities in the Priority Preservation Area (.05.E(1)(c)). See supporting information under F.4 below;**

County regulations and ordinances were specifically designed to provide farmers with the greatest protection and least amount of hassle to perform normal agricultural operations. The Zoning Ordinance restricts non-compatible rural uses while providing the greatest amount of flexibility for farm operations. It is hoped that since the adoption of the UGA Plan that more incentives will be offered to build in the growth areas, thereby lessening development pressures in the rural areas by a greater degree.

- D. The ability of County zoning, subdivision, and development regulations and policies to minimize the degree to which development in the Priority Preservation Area interferes with normal agricultural activities (.05.E(1)(d)). See supporting information under F.5 below; and**

The Zoning Ordinance contains provisions designed to minimize the degree to which development interferes with normal agricultural activities. These provisions include buffering existing farms and residential

structures, and the inclusion of the Right to Farm Ordinance in real estate transfer and notification of new residential owner. In addition, the establishment of a designated Urban Growth Area and Town Growth Areas, which allows a higher density of dwelling units, assists in reducing the development of rural areas.

E. The ability of county and other farming assistance programs to support profitable agriculture and forestry activities in the priority preservation area (.05.E (1)(e)).

Washington County farmers have received considerable support from the Agricultural Extension Office and from the Soil Conservation Service for many years. More recently the County has added a full time Agricultural Marketing Specialist, whose job will be to apply for and receive grants for farm related projects and activities.

F. The evaluation shall be supported by statistics and other factual information necessary to evaluate the County's agricultural land preservation program, such as:

- 1. A description of the amount of subdivision and development allowed on land within zoning districts comprising the Priority Preservation Area, including base density and additional lots allowed for clustering, density transfers between parcels, and any other provisions affecting lot yields (.05.E(2)(a));**

In 2005, the County, based on recommendations founded by this document, adopted zoning densities in the rural areas that reduced development potential from dwelling units vs. acreage ratios of 1:1 and 1:3, to ratios of 1:5, 1:20 and 1:30. Exemption lots were also assigned to varying degrees in these areas for farmers who may wish to provide lots to family members or need to sell lots to help finance the operation of the farm. Based on a development analysis of the designated PPAs, with the current zoning designations of 1:5, 1:20 and 1:30 accompanied by exemption lot potential, the expected number of new housing units could be between 440 and 660 in the PPAs. Additional reduction of development potential will no doubt occur with the addition of the Tier IV septic areas, which only allow for seven development rights. This policy will supersede current zoning in most cases with the remaining unaffected parcels subject to the current County zoning.

- 2. The numbers and locations of residential parcels and acres subdivided and developed within the priority preservation area during the most recent five-year period (.05.E(2)(b));**

Please see attachment B.

- 3. The total acreage and locations of farms and parcels permanently preserved and recorded as permanent easements in the land records of the County during the most recent five-year period (.05.E(2)(c));**

The total acreage of parcels permanently preserved and recorded in the land records in the past five-year period is 3,289. For locations, please see Attachment C. [This information was provided electronically to the Maryland Department of Planning and is not attached to this report.]

- 4. The constraints and restrictions placed by County ordinances and regulations on normal agricultural activities by county ordinances and regulations, such as minimum setbacks from property boundaries (.05.E(2)(d)); and**

There are some ordinance constraints and restrictions placed on agricultural activities. The Zoning Ordinance includes the Agricultural Rural, Environmental Conservation and Preservation zones. Restrictions include: a minimum lot area of 3 acres, a lot width of 300 ft, front yard 50 ft, side yard 50 ft, and rear yard 50 ft. Most of the ordinances exempt agricultural land and agricultural uses within reason. The Animal Control Ordinance has a provision exempting farm animals. The Ordinance still requires owners not be abusive to their animals and to have all dogs licensed. The Right to Farm Ordinance also has constraints mentioned in question III B.2 on page 5.

5. **The constraints and restrictions placed by County ordinances and regulations on non-agricultural development activities, in order to minimize conflicts with normal agricultural activities within the priority preservation area (.05.E(2)(e)).**

In 2004, the County adopted a Right to Farm Ordinance to help educate the general public about agricultural operations and potential impacts of development. Efforts include notification of all new property owners of the impacts of farming operations such as odor, dust etc., via a notification signed by the purchaser at the time of settlement. The Ordinance provides a process to handle the occasional nuisance complaints that can result from incompatible uses. Also, with the Zoning Ordinance change in 2005, setbacks were increased in areas where farmland abuts non-agricultural uses.

- VI. **Program development strategy (.05.F).** The County's application for certification describes the way in which the goals of the program will be accomplished in the County's Priority Preservation Area, including the County's strategy to protect land from development through zoning, preserve the desired amount of land with permanent easements (50,000 acres), and maintain a rural environment capable of supporting normal agricultural and forestry activities, a strategy that includes the following:

- A. **A schedule of activities the County will undertake to overcome shortcomings in the ability of County tools identified in the evaluation (.05.F(3)); and**

Updating a portion of the Comprehensive Plan to reflect the addition of PPAs into the Plan (completed March 8, 2011). Improve agricultural marketing by working closely with the new marketing coordinator mentioned in III.B.2 on page 5. Meet with members of the community to discuss donation of a portion of their land to help match the purchase of the rest of their land. Meet with Mennonite community to discuss the future of agriculture.

- B. **A schedule of milestones according to which the county hopes to overcome the identified shortcomings, including but not limited to change the county intends to make or pursue in:**

1. **The County Comprehensive Plan, zoning, land use management tools and related regulations and procedures (.05F(4)(A))**

The County Comprehensive Plan is currently being looked at for its 6-year review. The County Zoning Ordinance included a Comprehensive Rural Rezoning in 2005 and minor rezonings have continued.

2. **County Easement Acquisition Programs (.05.F(4)(B));**

The Board of County Commissioners reviewed the process for ranking agricultural easement acquisition programs. The County Commissioners opted to weigh applications that are adjacent to other agricultural easements higher than applications that were adjacent to protected open space. The Agricultural Advisory Board felt that a higher weighing should be given to agricultural easements, as this is an agricultural program. The County Commissioners also took into account the lots that were withheld and previously subdivided based on the percentage of lot rights remaining. These policies favor the purchases of easements in the PPAs.

3. **County ordinances, regulations, or procedures supporting or restricting normal agricultural activities (.05F(4)(c))**

The Zoning Ordinance does contain provisions for buffering existing farms around residential structures. The Ordinance requires that any residential use adjacent to a farm must have a fifty-foot buffer on each edge that touches the farm. It is not believed that the County will issue other ordinances or procedures to restrict normal agricultural activities. See question 4 below.

4. **County ordinances, regulations or procedure limiting non-agricultural development activities that might interfere with the conduct of normal agricultural activities (.05F(4)(f))**

As mentioned above the Zoning Ordinance does contain provisions for buffering existing farms around residential structures. The Right to Farm Ordinance has provisions for a real estate transfer disclosure statement notifying any new residential owner of agricultural operations that they may be subject to by living near a operating farm. See V.F.5 on page 11 for more information.

5. County strategies or mechanisms to fund easement acquisition (.05.F(4)(e)); and

The County developed the Installment Payment Plan as a mechanism to fund easement acquisition. The County pays for the easement of the land over a 10-year period with a 3% interest rate. The money to fund this mechanism comes from the County Real Estate Transfer Tax, and it is hoped that by spreading the payment amount over 10-years more easements will be able to be bought with limited funds.

6. Farming assistance programs and activities (.05.F(4)(f))

In addition to the above-mentioned programs, we continue to vigorously seek donated easements and Federal and private matching funds.

VII. Program Data (.05.G). The County's application for certification contains the following:

- A. An inventory, in digital or tabular form, of the properties that have been permanently preserved by a recorded easement (.05.G(1))
- B. If in digital form, the content and format of the inventory must be approved by the Maryland Department of Planning (.05.G(2))
- C. If in tabular form, the inventory includes, for each property, the following:
 1. The number of each the tax map on which the parcel comprising the easement occurs (.05G(3)(a))
 2. Each grid cell number of each tax map for each parcel comprising the easement. (.05G(3)(b))
 3. Each parcel number through which the property can be identified on the tax map (.05G(3)(c))
 4. The total number of acres of the easement property (.05G(3)(d))
 5. The date on which the permanent easement became effective (.05G(3)(e))
 6. The preservation program which holds the conservation easement (.05G(3)(f))
 7. The means through which the easement was acquired, such as purchase, transfer of development rights between private parties, or other means specified by the County (.05G(3)(g))
 8. The easement purchase price, if easement was purchased through or with financial assistance from a government program (.5G(3)(h))

The County Agriculture Advisory Board has approved this application for certification.



Steve Ernst, Chairman

Approval Date: 2/18/14

The County Planning Commission has approved this application for certification

Terry Reiber, Chairman

Approval Date: _____

The Board of County Commissioners has approved this application for certification

Terry L. Baker, Commissioner President

Approval Date: _____

Priority Preservation Areas



Attachment B

Rural Lots Created by Election District (by Calendar Year)

[illegible]

ATTACHMENT C

Data for Permanently Preserved Parcels Since FY 2009


Property Name	Map	Grid	Parcel	Acres	Date	Program	Means Acqr	Price	
Carbaugh		35	3	55	144.18	07/09/08	MALPP	Purchase	\$1,098,023.06
Hunter		26	17	410	68.62	11/25/08	MALPP	Purchase	\$405,114.36
Clark, Ray & A Geneva		21	6	3	101	02/11/09	MALPP	Purchase	\$645,978.27
Barnhart, Franklin		22	22	33	148.9	02/13/09	MALPP	Purchase	\$612,472.74
Roth Meadowbrook		47	4	102	111.91	02/13/09	MALPP	Purchase	\$612,472.74
Hornbaker		65	6	2	107.09	03/12/09	MALPP	Purchase	\$530,450.00
Oller		27	2	94	98.91	03/26/09	MALPP	Purchase	\$730,053.75
Warner		26	17	81	79.3	05/10/10	MALPP	Purchase	\$399,047.29
Martin, Myron		86	2	11	98.49	07/12/10	MALPP	Purchase	\$640,323.42
Shriver, Bev		62	17	37	100.41	08/06/10	MALPP	Purchase	\$640,223.25
Stockslager		12	23	9	144.33	08/16/10	MALPP	Purchase	\$764,694.67
Leather		66	5	1	178.91	08/31/10	MALPP	Purchase	\$1,260,844.13
Baker		68	1	1	115.289	05/10/2012	MALPP	Purchase	\$480,701.56
Ecker		67	19	387	110.8600	12/17/2008	RLP	Purchase	\$600,000.00
Morgan		80	18	170, 277, 370	52.2640	06/25/2009	RLP	Purchase	\$116,000.00
King-2 Farms	77, 81	20, 3	11, 59	142.7200	12/28/2009	RLP	Purchase	\$446,000.00	
Meyers	76	19	120	59.758	08/24/2010	RLP	Purchase	\$291,629.10	
Hirrlinger	83	11	172	39.8	10/20/2010	RLP	Purchase	\$131,431.12	
Huffer	73	15	72	133.57	05/23/2011	RLP	Purchase	\$654,144.13	
Saville	77	14	65	50.55	02/22/2012	RLP	Purchase	\$238,979.17	
Morgan	81	19	399	10	09/19/2012	RLP	Purchase	\$37,004.40	
Stone	73	22	33	137.26	03/05/2013	RLP	Purchase	\$495,000.00	
Morgan	80	18, 24, 17	279, 280, 380	31.77	04/25/2013	RLP	Purchase	\$104,841.00	
Czarra	81	11, 4	215/294/313	150.02	06/21/2013	RLP	Purchase	\$595,000.00	
Bowers	23	19	168	25.4	01/25/2012	CREP	Purchase	\$85,493.36	
Engstrom	38	5	11	15.28	08/31/2011	CREP	Purchase	\$51,430.64	
Heimer	26	13	306	16.98	11/23/2010	CREP	Purchase	\$53,070.31	
Schooley	38	12	19	60.11	11/29/2010	CREP	Purchase	\$216,774.69	
Howell	66	7	32	13.24	11/16/2011	CREP	Purchase	\$35,014.76	
Stone	73	22	33	11.99	03/23/2012	CREP	Purchase	\$40,356.89	
Czarra	81	4, 10, 11	5/313, 38, 35	57.36	04/27/2012	CREP	Purchase	\$206,857.36	
Clagett	51	9	98	33.2	08/01/2012	CREP	Purchase	\$111,747.22	
Salgado	22	2	13	17.1	11/20/2012	CREP	Purchase	\$57,556.55	
David	74	1	1	65.28	02/18/2013	CREP	Purchase	\$235,419.26	
IPP 50% (5 yrs)	N/A	N/A	N/A	556.95	N/A	IPP	Purchase	\$2,610,255.18	
TOTAL				3288.801				\$16,234,404.38	



**WASHINGTON COUNTY
DEPARTMENT OF PLANNING & ZONING**

Washington County Administrative Annex
80 West Baltimore Street
Hagerstown, Maryland 21740-6003
Telephone: 240-313-2430
FAX: 240-313-2431
D/HoH Call 7-1-1 for Maryland Relay

MEMORANDUM TO : Washington County Planning Commission

FROM : Stephen T. Goodrich, Director 
Department of Planning and Zoning

SUBJECT : PROPOSED CIP (2015 – 2024) AND
2002 COMPREHENSIVE PLAN CONSISTENCY

DATE : March 3, 2014

Each year the Planning Commission makes a recommendation to the County Commissioners regarding the consistency of the proposed Capital Improvement Plan with the adopted Comprehensive Plan. The information attached as well as additional analysis to be presented during the March 3 meeting is provided to assist in that determination.

The Capital Improvement Plan is a long term (10 years) program for funding and scheduling capital projects. It is updated each year during the budget process according to prioritized needs and available revenue. The first year of the plan is the Capital Budget and is the County's proposal for actual spending on capital projects in FY 15. The first 6 pages of the enclosed material is a summary list of CIP projects by category. There is a column on each page titled **Budget Year 2015**. An entry in this column indicates funding for that project in the coming budget year. These are the projects that need assessment as to their consistency with the Comprehensive Plan. Following the summary list is a summary for each category and then individual pages that describe each project proposed for funding in the FY 15 budget.

While the proposed CIP and budget is very project and schedule specific, the Comprehensive Plan is rarely so. Instead, the Comprehensive Plan recommends prioritization of spending on capital projects in order to implement the Plan's goals. As you are well aware, the Plan designates the Urban Growth Area where spending on infrastructure and programs that support continued growth and new development are encouraged to accomplish the Plan's goal of focusing growth in areas where infrastructure exists or can economically be improved to support it. This supports the complimentary goals for the Rural Areas of the County where new urban type



development is discouraged in order to relieve pressure on and preserve agricultural, environmental, historic and open space resources. Capital projects in the rural areas should maintain existing services and infrastructure at a level that provides safety for citizens or programs that would protect the rural environment.

As further assistance, also provided are the twelve planning visions required to be included in all local Comprehensive Plans by the Land Use Article of the Annotated Code of Maryland.

1. Quality of Life and Sustainability: a quality of life is achieved through universal stewardship of the land, water, and air resulting in sustainable communities and protection of the environment.
2. Public participation: citizens are active partners in the planning and implementation of community initiatives and are sensitive to their responsibilities in achieving community goals.
3. Growth Areas: growth is concentrated in existing population and business centers, growth areas adjacent to these centers, or strategically located new centers.
4. Community Design: compact, mixed-use, walkable design consistent with existing community character and located near available or planned transit options is encouraged to ensure efficient use of land and transportation resources and preservation and enhancement of natural systems, open spaces, recreational areas, and historical, cultural, and archeological resources.
5. Infrastructure: growth areas have the water resources and infrastructure to accommodate population and business expansion in an orderly, efficient, and environmentally sustainable manner.
6. Transportation: a well-maintained, multimodal transportation system facilitates the safe, convenient, affordable, and efficient movement of people, goods, and services within and between population and business centers.
7. Housing: a range of housing densities, types, and sizes provides residential options for citizens of all ages and incomes.
8. Economic Development: economic development and natural resources-based businesses that promote employment opportunities for all income levels within

the capacity of the state's natural resources, public services, and public facilities are encouraged.

9. Environmental Protection: land and water resources, including the Chesapeake and coastal bays, are carefully managed to restore and maintain healthy air and water, natural systems, and living resources.
10. Resource Conservation: waterways, forests, agricultural areas, open space, natural systems, and scenic areas are conserved.
11. Stewardship: government, business entities, and residents are responsible for the creation of sustainable communities by collaborating to balance efficient growth with resource protection.
12. Implementation: strategies, policies, programs, and funding for growth and development, resource conservation, infrastructure, and transportation are integrated across the local, regional, state, and interstate levels to achieve these visions.

With these guidelines in mind the Planning staff is comfortable and confident in recommending to the Planning Commission that the proposed FY 2015-2024 CIP is consistent with the goals of the adopted 2002 Comprehensive Plan. Additional analysis and discussion will be provided during the meeting to support this recommendation.

Washington County, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Total	Prior Appr.	Budget Year		Ten Year Capital Program								
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs													
Airport													
Hagerstown Regional Airport	3,885,000	0	357,000	364,000	371,000	378,000	385,000	392,000	399,000	406,000	413,000	420,000	
Capital Equipment - Airport	1,893,000	0	0	0	318,000	1,575,000	0	0	0	0	0	0	
Fuel Farm Relocation	0	0	0	0	0	0	0	0	0	0	0	0	
Proposed Taxiway S	0	0	816,000	0	0	0	0	0	0	0	0	0	
Land Acquisition - Airport	816,000	0	0	0	0	0	0	0	0	0	0	0	
Runway 9 MALSR	0	0	0	0	0	0	0	0	0	0	0	0	
T-Hanger 1, 2 and 3 Replacement	1,778,000	0	0	31,000	32,000	32,000	33,000	34,000	34,000	35,000	36,000	37,000	
Taxiway A and C Rehabilitation	3,032,000	0	424,000	2,184,000	424,000	0	0	0	0	0	0	0	
Taxiway T Construction	966,000	0	0	0	0	0	0	0	0	0	0	0	
Runway 9/27 Rehabilitation	2,568,000	0	0	0	0	0	0	168,000	798,000	1,160,000	30,000	1,517,000	
Taxiway F and H Rehabilitation	0	0	0	0	0	0	0	0	228,000	1,180,000	0	0	
Building 18 Partial Roof Replacement	58,500	28,500	30,000	0	0	0	0	0	0	0	0	0	
Air Traffic Control Tower Replacement	255,000	0	255,000	0	0	0	0	0	0	0	0	0	
Terminal Roadway Loop Rehabilitation	510,000	0	510,000	0	0	0	0	0	0	0	0	0	
Airport Marking	0	0	0	0	0	0	0	0	0	0	0	0	
Passenger Terminal Hold Room Expansion	2,587,000	0	0	0	0	0	1,039,000	1,548,000	0	0	0	0	
Airport Security System Enhancements	154,000	0	154,000	0	0	0	0	0	0	0	0	0	
Airport Total	18,502,500	28,500	2,546,000	2,579,000	1,145,000	1,985,000	1,457,000	2,142,000	1,459,000	1,601,000	1,623,000	1,937,000	
Bridges													
Capital Projects													
Hopewell Road Culvert 02/01	297,100	5,100	0	292,000	0	0	0	0	0	0	0	0	
Bridge Inspection & Inventory	538,100	192,100	0	156,000	0	22,000	0	168,000	0	0	0	0	
Dogsraet Road Bridge W5932P	1,055,400	166,400	0	0	889,000	0	0	0	0	0	0	0	
Spur Road Culvert 07/16	291,000	0	46,000	245,000	0	0	0	0	0	0	0	0	
Leifers Mill Road Bridge W2292	1,212,400	1,202,400	10,000	0	0	0	0	0	0	0	0	0	
Old Roxbury Road Bridge W5372	4,133,077	900,077	0	26,000	3,207,000	0	0	0	0	0	0	0	
Poffenberger Road Bridge W4011	737,900	685,900	0	52,000	0	0	0	0	0	0	0	0	
Poffenberger Road Bridge W4012	1,409,000	1,305,000	0	104,000	0	0	0	0	0	0	0	0	
Hopewell Road Culvert 02/02	232,100	10,100	0	222,000	0	0	0	0	0	0	0	0	
Mousetown Road Culvert 06/02	251,300	16,300	235,000	0	0	0	0	0	0	0	0	0	
Keedysville Road Bridge W5651	1,427,600	257,600	0	1,170,000	0	0	0	0	0	0	0	0	
Crystal Falls Drive Bridge W3051	1,346,500	405,500	0	941,000	0	0	0	0	0	0	0	0	
Wright Road Culvert 02/06	184,000	2,000	0	182,000	0	0	0	0	0	0	0	0	
Sprecher Road Bridge W5661	246,000	0	246,000	0	0	0	0	0	0	0	0	0	
Sprecher Road Bridge W5662	256,000	0	256,000	0	0	0	0	0	0	0	0	0	
Rinehart Road Culvert 14/03	323,000	0	0	0	6,000	317,000	0	0	0	0	0	0	
Kreisinger Road Culvert 14/01	301,000	0	0	0	0	301,000	0	0	0	0	0	0	
Frog Eye Road Culvert 11/06	558,000	0	0	0	0	558,000	0	0	0	0	0	0	
Cleaning and Painting of Steel Bridges	424,000	0	0	0	424,000	0	0	0	0	0	0	0	
Wright Road Culvert 02/05	228,000	0	5,000	223,000	0	0	0	0	0	0	0	0	
Keefer Road Bridge 15/20	183,000	0	0	0	0	183,000	0	0	0	0	0	0	
Burnside Bridge Road Culvert 01/03	292,000	0	0	0	0	292,000	0	0	0	0	0	0	
Greenspring Furnace Road Culvert 15/15	381,000	0	0	0	0	0	381,000	0	0	0	0	0	
Harpers Ferry Road Culvert 11/02	521,000	0	0	0	0	0	521,000	0	0	0	0	0	
Back Road Culvert 11/03	278,000	0	0	0	0	0	278,000	0	0	0	0	0	
Long Hollow Road Culvert 05/07	281,000	0	0	0	0	0	0	281,000	0	0	0	0	
Hoffman's Inn Road Culvert 05/06	289,000	0	0	0	0	0	0	289,000	0	0	0	0	
Henline Road Culvert 05/05	423,000	0	0	0	0	0	0	423,000	0	0	0	0	

Washington County, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Total	Budget Year			Ten Year Capital Program							
		Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Project Costs												
Bridge Scour Repairs	208,000	0	0	208,000	0	0	0	0	0	0	0	0
Bowie Road Culvert	274,000	0	0	0	0	0	0	13,000	261,000	0	0	0
Rensburg Road Culvert	280,000	0	0	0	0	0	0	13,000	267,000	0	0	0
Lanes Road Culvert 15/12	280,000	0	0	0	0	0	0	0	13,000	267,000	0	0
Greenbrier Road Culvert 16/14	309,000	0	0	0	0	0	0	0	13,000	296,000	0	0
Taylor's Landing Road Bridge W7101	1,150,000	0	0	0	0	0	0	0	25,000	1,125,000	0	0
Mooreville Road Culvert 15/21	333,000	0	0	0	0	0	0	0	0	333,000	0	0
Draper Road Culvert 04/07	390,000	0	0	0	0	0	0	0	0	18,000	372,000	0
Draper Road Culvert 04/08	354,000	0	0	0	0	0	0	0	0	29,000	325,000	0
Welly Church Road Culvert 14/06	313,000	0	0	0	0	0	0	0	0	6,000	290,000	0
Willow Road Culvert 05/10	296,000	0	0	0	0	0	0	0	0	0	10,000	415,000
Broadfording Road Culvert 04/03	425,000	0	0	0	0	0	0	0	0	0	10,000	269,000
Gruber Road Bridge 04/10	279,000	0	0	0	0	0	0	0	0	0	30,000	362,000
Ashton Road Culvert 04/06	392,000	0	0	0	0	0	0	0	0	0	160,000	0
Yarrowsburg Road Bridge W6191	160,000	0	0	0	0	0	0	0	0	0	1,203,000	1,353,000
Bridges Total	23,542,477	5,148,477	798,000	3,821,000	4,526,000	1,673,000	1,180,000	1,187,000	579,000	2,074,000	1,203,000	1,353,000
Drainage												
Interstate Industrial Park Stormwater Mgmt	661,000	0	0	0	0	0	661,000	0	0	0	0	0
Stream Restoration at Various Locations	3,850,600	665,600	1,583,000	0	42,000	432,000	0	45,000	456,000	0	47,000	480,000
Stormwater Retrofits	8,857,900	904,900	860,000	878,000	894,000	912,000	928,000	846,000	962,000	979,000	295,000	300,000
Shank Road Drainage	162,000	0	0	0	0	0	162,000	0	0	0	0	0
Hoffmaster and Harpers Ferry Road Drainage	945,000	0	0	0	32,000	913,000	0	0	0	0	0	0
Harpers Ferry Road Drainage, 3600 Block	397,000	0	0	0	0	0	66,000	331,000	0	0	0	0
Brookfield Avenue Drainage	116,000	0	0	0	0	0	116,000	0	0	0	0	0
Broadfording Church Road Culvert	246,000	0	0	0	0	0	246,000	0	0	0	0	0
Drainage Total	15,235,500	1,570,500	2,543,000	878,000	968,000	2,257,000	2,179,000	1,321,000	1,418,000	979,000	342,000	780,000
Board of Education												
ADA Projects	0	0	0	0	0	0	0	0	0	0	0	0
Relocatable Classrooms	936,000	0	0	0	0	0	0	0	228,000	232,000	236,000	240,000
Capital Maintenance - BOE	23,384,000	7,102,000	2,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Bester Elementary (Replacement School)	23,426,500	20,742,500	2,684,000	0	0	0	0	0	0	0	0	0
E. Russell Hicks Middle School (Renov/Adition)	21,081,000	0	0	0	0	0	0	0	0	1,315,000	9,110,000	10,656,000
West City Elementary School - Phase I	18,903,000	900,000	8,878,000	7,280,000	1,845,000	0	0	0	0	0	0	0
Sharpsburg Elementary School- Replacement	20,147,000	0	0	0	1,802,000	8,004,000	8,407,000	1,934,000	0	0	0	0
Western Heights Middle School Modernization	28,015,000	0	0	0	0	0	1,870,000	10,416,000	9,408,000	6,321,000	0	0
Concepts for High School Capacity	4,521,000	0	0	0	0	0	0	0	627,000	1,276,000	1,298,000	1,320,000
Concepts for Elementary Capacity	3,256,000	0	0	0	0	0	0	0	0	638,000	1,298,000	1,320,000
Board of Education Total	143,669,500	28,744,500	14,344,000	8,780,000	5,147,000	9,504,000	11,777,000	13,850,000	11,763,000	11,282,000	13,442,000	15,036,000

Washington County, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Total	Prior Appr.	Budget Year		Ten Year Capital Program								
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs													
Hagerstown Community College													
Campus Operations Building	5,727,000	0	0	0	0	0	0	0	0	356,000	5,371,000	0	0
Student Center Expansion	12,199,800	855,800	5,087,000	6,257,000	0	0	0	0	0	0	0	0	0
Learning Resource Center Renovation	0	0	0	0	0	0	0	0	0	0	0	0	0
ARCC Addition	0	0	0	0	0	0	0	0	0	0	0	0	0
Technology Center Renovation	7,832,000	0	0	0	0	0	0	0	0	0	0	0	0
Police, Fire and Emerg Svcs Training Facility	14,502,000	0	0	0	965,000	9,040,000	4,497,000	0	0	0	0	493,000	7,339,000
Central Utility Plant Upgrade	2,939,000	0	192,000	2,747,000	0	0	0	0	0	0	0	0	0
Teacher Education Center	3,812,000	0	0	0	0	0	0	196,000	3,616,000	0	0	0	0
Hagerstown Community College	47,011,800	855,800	5,279,000	9,004,000	965,000	9,040,000	4,497,000	196,000	3,616,000	3,972,000	5,371,000	493,000	7,339,000
Public Libraries													
Hancock Public Library Replacement	3,630,000	250,000	7,000	8,000	10,000	12,000	14,000	15,000	98,000	1,560,000	1,640,000	16,000	16,000
Public Libraries Total	3,630,000	250,000	7,000	8,000	10,000	12,000	14,000	15,000	98,000	1,560,000	1,640,000	16,000	16,000
General Government													
Contingency - General Fund	1,254,055	358,055	0	0	212,000	0	220,000	0	228,000	0	236,000	0	0
Bond Issuance Costs	1,371,000	352,000	98,000	98,000	100,000	100,000	101,000	102,000	104,000	104,000	105,000	106,000	106,000
Financial System Management & Upgrades	1,038,100	561,100	102,000	104,000	32,000	32,000	33,000	34,000	34,000	35,000	35,000	36,000	36,000
General - Equipment and Vehicle Replacement Program	2,624,000	404,000	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000	240,000
Systemic Improvements Buildings	2,545,000	325,000	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000	240,000
County Admin Bldg Renovations	3,940,100	2,230,100	1,710,000	0	0	0	0	0	0	0	0	0	0
Renovate Massey Shell Bldg - Ball. St.	1,007,000	0	0	156,000	159,000	162,000	176,000	190,000	205,000	220,000	236,000	240,000	240,000
Information Systems Replacement Program	2,206,500	311,500	151,000	156,000	159,000	162,000	176,000	190,000	205,000	220,000	236,000	240,000	240,000
Broadband Wireless Network Infrastructure	384,000	237,000	36,000	36,000	37,000	38,000	0	0	0	0	0	0	0
Accela Software Upgrade	693,000	350,000	343,000	0	0	0	0	0	0	0	0	0	0
General Government Total	17,062,755	5,128,755	2,848,000	811,000	964,000	1,190,000	1,551,000	774,000	1,027,000	823,000	1,084,000	862,000	862,000
Parks & Recreation													
BR Capital Equipment Replacement Program	923,589	215,589	204,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	60,000
Kemps Mill Park	931,000	0	0	0	106,000	270,000	275,000	280,000	0	0	0	0	0
North Central County Park	0	0	0	0	0	0	0	0	0	0	0	0	0
Tree Forestation	130,000	20,000	20,000	0	21,000	0	22,000	0	23,000	0	24,000	0	0
Regional Park, Playground Equip. Replacement	61,000	0	61,000	0	0	0	0	0	0	0	0	0	0
Chestnut Grove Park, Overlay Parking lot	40,000	0	0	0	40,000	0	0	0	0	0	0	0	0
Park Land Acquisition	202,000	100,000	102,000	0	0	0	0	0	0	0	0	0	0
Tennis Courts, Resurfacing	146,000	40,000	20,000	21,000	21,000	22,000	22,000	0	0	0	0	0	0
Parks & Recreation Total	2,433,589	375,589	407,000	73,000	241,000	346,000	374,000	336,000	80,000	58,000	83,000	60,000	60,000

Washington, - Junty, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Total	Budget Year		Ten Year Capital Program								
		Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Project Costs												
Public Safety												
Replacement Emergency Services/9-1-1 Center	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Backup Generator Emergency Shelter	179,000	0	179,000	0	0	0	0	0	0	0	0	0
Communication Tower(s) various locations	544,000	0	0	208,000	0	108,000	0	112,000	0	116,000	0	0
Detention Center Renovations	7,221,000	0	0	0	0	0	33,000	616,000	570,000	2,204,000	2,478,000	1,320,000
Emergency Svcs Equip & Vehicle Program	1,872,500	240,500	306,000	260,000	159,000	162,000	165,000	112,000	114,000	116,000	118,000	120,000
Law Enforcement - Fleet Replacement Program	5,376,600	936,600	408,000	416,000	424,000	432,000	440,000	448,000	456,000	464,000	472,000	480,000
Public Safety Total	15,283,100	1,177,100	893,000	884,000	583,000	702,000	638,000	1,286,000	1,140,000	2,900,000	3,068,000	2,010,000
Railroad Crossings												
Capital Projects												
Railroad Crossing Improvements	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0
Railroad Crossings Total	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0
Road Improvement												
Pavement Maintenance and Rehab Program	63,556,160	17,211,160	4,259,000	4,342,000	4,426,000	4,509,000	4,593,000	4,676,000	4,760,000	4,843,000	4,927,000	5,010,000
Longmeadow Road	588,000	60,000	0	0	0	0	0	0	0	0	0	528,000
Eastern Boulevard Extended	9,917,250	285,250	0	0	0	0	0	0	1,676,000	2,941,000	5,015,000	0
Southern Boulevard I	8,917,100	6,023,100	1,976,000	0	0	0	0	0	0	0	0	0
E. Oak Ridge Drive/South Pointe Signal	349,000	0	0	0	0	0	0	117,000	0	232,000	0	0
Eastern Boulevard Widening Phase I	8,253,100	7,743,100	510,000	0	0	0	0	0	0	0	0	0
Eastern Boulevard Widening Phase II	7,312,300	641,300	195,000	0	0	3,134,000	0	0	0	0	0	0
Wagamon Road Realignment	1,020,000	0	0	0	3,342,000	0	0	0	0	0	0	0
Transportation ADA	1,625,200	759,200	77,000	87,000	88,000	87,000	87,000	87,000	87,000	87,000	89,000	90,000
Hallway Boulevard Extended II	0	0	0	0	1,414,000	0	0	0	0	0	0	0
Eastern Blvd. at Antietam Drive Intersection Improvement	3,358,000	502,000	0	1,414,000	1,442,000	0	0	0	0	0	0	0
Yale Drive Extended - Phase II	3,471,640	2,757,640	714,000	0	0	0	0	0	0	0	0	0
Professional Boulevard Extended - Phase II	6,962,500	1,434,500	0	0	0	0	0	2,222,000	3,306,000	0	0	0
Professional Boulevard Extended - Ph II/Bridge over Antietam Creek	9,913,000	125,000	1,397,000	260,000	1,484,000	1,776,000	2,317,000	2,554,000	0	0	0	0
Yale Drive Extended - Phase I	6,237,360	5,523,360	714,000	0	0	0	0	0	0	0	0	0
MD Rt 144 and Western MD Pkwy Roundabout	1,026,000	0	20,000	468,000	538,000	0	0	0	0	0	0	0
Mt Aetna Road Spot Improvements	420,000	0	0	0	0	0	0	0	0	0	0	420,000
Meadow View Dr and Oak Hill Ave Roundabout	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Valley Mail Road Improvements	423,700	86,700	337,000	0	0	0	0	0	0	0	0	0
Valley Mail Area Road Improvements Phase II	1,015,000	0	220,000	0	795,000	0	0	0	0	0	0	0
Battery Backup Op for Signalized Intersections	278,000	60,000	0	218,000	0	0	0	0	0	0	0	0
Colonial Park East Subdivision Traffic Calming	355,000	168,000	31,000	156,000	0	0	0	0	0	0	0	0
Medical Campus Road Signal	440,000	0	0	440,000	0	0	0	0	0	0	0	0
Marsh Pike Sidewalk Extension	506,000	0	506,000	0	0	0	0	0	0	0	0	0
Colonel Henry K. Douglas Drive Extended	0	0	0	0	0	0	0	0	0	0	0	0
Highway Central Section - New Facility	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000

Washington County, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Total	Prior Appr.	Budget Year		Ten Year Capital Program								
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs													
HWY Equip and Vehicle Replacement Program	7,363,500	1,323,500	1,000,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	600,000	
Highway Maintenance Shop - Western Section	386,000	0	51,000	104,000	91,000	140,000	0	0	0	0	0	0	
HWY Western Section - Fuel Tank Replacement	907,000	0	0	0	0	0	0	907,000	0	0	0	0	
Road Improvement Total	147,340,810	44,703,810	11,153,000	9,753,000	13,388,000	10,402,000	7,767,000	11,347,000	10,627,000	8,915,000	10,857,000	8,428,000	
Solid Waste													
Contingency - Solid Waste	465,500	211,500	0	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000	
Close Out Cap - Rubble Fill	2,038,400	81,400	0	0	0	0	0	1,957,000	0	0	0	0	
Hancock Landfill - Gas Flares	655,400	279,400	377,000	0	0	0	0	0	0	0	0	0	
City/County Leachate Upgrades	1,535,200	1,229,200	306,000	0	0	0	0	0	0	0	0	0	
40 West Pavement Rehab and Bridge Repair	684,000	0	0	0	0	0	0	0	684,000	0	0	0	
Seal Coating Closed Facilities	840,000	0	0	0	0	0	0	0	0	0	840,000	0	
40 West Landfill Wetland Modifications	179,000	0	179,000	0	0	0	0	0	0	0	0	0	
40 West Landfill Abutment Washout	77,000	0	77,000	0	0	0	0	0	0	0	0	0	
Solid Waste Total	6,475,500	1,801,500	939,000	26,000	27,000	27,000	1,985,000	28,000	713,000	29,000	870,000	30,000	
Transit													
Fixed Route Bus Replacement Program	4,985,600	924,600	0	0	0	0	2,153,000	857,000	0	1,061,000	0	0	
ADA Bus Replacement	798,000	66,000	71,000	74,000	0	78,000	90,000	109,000	0	0	136,000	175,000	
Vehicle Maintenance Program	3,314,126	539,126	265,000	260,000	265,000	270,000	275,000	280,000	285,000	290,000	295,000	300,000	
Transit Total	9,107,726	1,528,726	326,000	334,000	265,000	348,000	2,518,000	1,246,000	285,000	1,351,000	431,000	475,000	
Water Quality													
Utility Administration													
Contingency - Utility Admin	435,600	182,600	0	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000	
General Building Improvements	1,211,000	101,000	0	0	0	0	550,000	560,000	0	0	0	0	
Laboratory Rehab of Ventilation System	270,000	0	0	0	0	270,000	0	0	0	0	0	0	
WQ Equip and Vehicle Replacement Program	1,161,000	172,000	78,000	132,000	0	32,000	121,000	124,000	125,000	128,000	129,000	120,000	
Utility Administration Total	3,078,600	455,600	78,000	158,000	27,000	329,000	699,000	712,000	154,000	157,000	159,000	150,000	
Wastewater Utility													
Contingency - Sewer	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	
Smithsburg WwTP - Facility Improvements	15,521,970	5,253,970	4,432,000	0	5,836,000	0	0	0	0	0	0	0	
Pump Station Upgrades - Various Stations	1,833,700	783,700	0	520,000	530,000	0	0	0	0	0	0	0	
Replace PO 2 Pump Station	1,349,000	0	0	0	1,349,000	0	0	0	0	0	0	0	
Potomac Edison Pump Station & Force Main	1,544,000	0	0	0	1,544,000	0	0	0	0	0	0	0	
Aniellam WwTP - Facility Improvements	1,690,000	580,000	510,000	0	0	0	0	0	0	0	0	600,000	
Roof replacement at Conococheague WwTP	208,000	0	0	208,000	0	0	0	0	0	0	0	0	
General WwTP Improvements	2,551,000	0	0	312,000	0	0	0	0	0	1,039,000	0	1,200,000	
Collection System Rehabilitation Project	2,515,000	0	0	0	0	810,000	825,000	0	0	290,000	590,000	0	
Sandy Hook WwTP	812,000	0	0	0	0	0	0	0	0	812,000	0	0	
Heavy Sewer EGP and VEH Replacement	518,000	60,000	64,000	10,000	138,000	108,000	22,000	22,000	23,000	24,000	24,000	24,000	
Upgrade Grinder Pump	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0	0	0	0	
Wastewater Utility Total	25,370,609	6,738,609	5,098,000	1,144,000	9,492,000	1,015,000	946,000	78,000	80,000	2,222,000	673,000	1,884,000	
Water Utility													
Contingency - Water	430,800	154,800	0	26,000	27,000	29,000	31,000	31,000	33,000	34,000	35,000	30,000	

Washington County, Maryland
Capital Improvement 10yr Detail - 1st Draft
Fiscal Year 2015 - 2024

Project	Budget Year		Ten Year Capital Program									
	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs												
WQ Water Main and Meter Replacement	1,693,000	203,000	102,000	0	318,000	0	0	0	0	590,000	480,000	
Sandy Hook Water Treatment Plant EQP	110,000	0	0	0	0	110,000	0	0	0	0	0	
General Water Treatment Plant Improvements	488,000	152,000	0	108,000	0	0	0	228,000	0	0	0	
Sharpsburg Water Treatment Plant	216,000	0	0	0	216,000	0	0	0	0	0	0	
Mt Asena Water System Improvements	570,000	0	0	0	0	0	0	570,000	0	0	0	
Highfield and Sharpsburg Water Storage Tank	348,000	0	0	0	0	0	0	0	348,000	0	0	
Water Utility Total	3,855,800	509,800	102,000	345,000	245,000	141,000	31,000	831,000	382,000	625,000	510,000	
Water Quality Total	36,305,009	7,704,009	5,278,000	9,864,000	1,589,000	1,786,000	821,000	1,065,000	2,761,000	1,457,000	2,544,000	
TOTAL	487,208,266	99,151,266	47,634,000	38,377,000	39,075,000	38,018,000	34,551,000	34,532,000	39,704,000	36,909,000	40,870,000	
Funding Sources												
General Fund	36,213,151	15,260,151	1,800,000	1,987,000	1,812,000	1,805,000	2,179,000	1,982,000	2,481,000	2,591,000	2,494,000	
Highway Fund	6,840,000	800,000	1,000,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	600,000	
Hotel Rental Fund	1,600,000	0	337,000	440,000	276,000	258,000	289,000	0	0	0	0	
Solid Waste Fund	1,036,328	782,328	0	26,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000	
Utility Admin Fund	1,502,100	379,100	78,000	158,000	59,000	149,000	152,000	154,000	157,000	159,000	30,000	
Water Fund	1,192,300	535,300	102,000	26,000	29,000	31,000	31,000	33,000	34,000	35,000	30,000	
Sewer Fund	2,488,639	1,485,639	115,000	62,000	162,000	77,000	78,000	80,000	81,000	83,000	84,000	
Airport Fund	380,300	71,300	30,000	32,000	32,000	33,000	34,000	34,000	35,000	30,000	18,000	
Tax Supported Bond	190,647,183	34,647,183	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	15,000,000	16,000,000	
Self Supported Bond	27,089,270	4,951,270	638,000	6,534,000	1,339,000	3,486,000	560,000	1,482,000	2,489,000	2,020,000	2,400,000	
Transfer Tax	15,789,100	1,269,100	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	
Excise Tax - Schools	6,707,400	1,392,400	242,000	336,000	429,000	522,000	600,000	650,000	700,000	750,000	797,000	
Excise Tax - Roads	1,663,320	430,320	69,000	81,000	119,000	145,000	145,000	145,000	145,000	145,000	145,000	
Excise Tax - Other	285,900	14,900	15,000	18,000	20,000	32,000	32,000	32,000	32,000	32,000	32,000	
Excise Tax - Library	129,900	6,900	7,000	10,000	12,000	14,000	15,000	12,000	15,000	15,000	15,000	
Excise Tax - Non-Residential	5,437,905	787,905	260,000	360,000	460,000	560,000	560,000	560,000	560,000	560,000	560,000	
APFO Fees - Roads	84,099	84,099	0	0	0	0	0	0	0	0	0	
Capital Reserve - General	17,021,020	10,901,020	6,120,000	0	0	0	0	0	0	0	0	
Capital Reserve - Solid Waste	1,776,200	837,200	939,000	0	0	0	0	0	0	0	0	
Capital Reserve - Transit	33,000	0	33,000	0	0	0	0	0	0	0	0	
Federal Grant	35,822,939	8,757,939	2,915,000	3,758,000	2,036,000	3,297,000	2,893,000	1,511,000	2,480,000	1,779,000	2,178,000	
State Grant	125,010,212	15,657,212	18,178,000	9,862,000	13,867,000	9,631,000	8,895,000	9,682,000	11,836,000	9,951,000	13,617,000	
Contributions	8,468,000	100,000	1,806,000	2,645,000	550,000	0	0	16,000	340,000	339,000	0	
TOTAL	487,208,266	99,151,266	47,634,000	38,377,000	39,075,000	38,018,000	34,551,000	34,532,000	39,704,000	36,909,000	40,870,000	

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	Ten Year Capital Program						FY 2023	FY 2024
								FY 2019	FY 2020	FY 2021	FY 2022				
	Budget Year														
	Project Costs														
	Airport														
	Hagerstown Regional Airport														
7-3	Capital Equipment - Airport	3,885,000	0	357,000	364,000	371,000	378,000	385,000	392,000	399,000	406,000	413,000	420,000		
7-4	Fuel Farm Relocation	1,893,000	0	0	0	318,000	1,575,000	0	0	0	0	0	0		
7-5	Land Acquisition - Airport	816,000	0	816,000	0	0	0	0	0	0	0	0	0		
7-6	T-Hanger 1, 2 and 3 Replacement	1,778,000	0	0	31,000	32,000	32,000	33,000	34,000	34,000	35,000	30,000	1,517,000		
7-7	Taxiway A and C Rehabilitation	3,032,000	0	424,000	2,184,000	424,000	0	0	0	0	0	0	0		
7-8	Taxiway T Construction	966,000	0	0	0	0	0	0	168,000	798,000	0	0	0		
7-9	Runway 9/27 Rehabilitation	2,568,000	0	0	0	0	0	0	0	228,000	1,160,000	1,180,000	0		
7-10	Building 18 Partial Roof Replacement	58,500	28,500	30,000	0	0	0	0	0	0	0	0	0		
7-11	Air Traffic Control Tower Replacement	255,000	0	255,000	0	0	0	0	0	0	0	0	0		
7-12	Terminal Roadway Loop Rehabilitation	510,000	0	510,000	0	0	0	0	0	0	0	0	0		
7-13	Passenger Terminal Hold Room Expansion	2,587,000	0	0	0	0	0	1,039,000	1,548,000	0	0	0	0		
7-14	Airport Security System Enhancements	154,000	0	154,000	0	0	0	0	0	0	0	0	0		
	Airport Total	18,502,500	28,500	2,546,000	2,579,000	1,145,000	1,985,000	1,457,000	2,142,000	1,459,000	1,601,000	1,623,000	1,937,000		
	Funding Sources														
	General Fund	1,104,000	0	399,000	127,000	55,000	97,000	71,000	106,000	71,000	78,000	79,000	21,000		
	Airport Fund	337,500	28,500	30,000	31,000	32,000	32,000	33,000	34,000	34,000	35,000	30,000	18,000		
	Federal Grant	16,053,000	0	1,896,000	2,294,000	1,002,000	1,758,000	1,282,000	1,897,000	1,283,000	1,409,000	1,434,000	1,798,000		
	State Grant	1,008,000	0	221,000	127,000	56,000	98,000	71,000	105,000	71,000	79,000	80,000	100,000		
	TOTAL	18,502,500	28,500	2,546,000	2,579,000	1,145,000	1,985,000	1,457,000	2,142,000	1,459,000	1,601,000	1,623,000	1,937,000		

Project Title: Capital Equipment - Airport

Project Number: 139

Account Number: EQP031

Projected Annual FTE's: 0

Projected Operating Costs: \$1,000

Description:

2015 - Airfield Line Striper, ATV Weed Control Vehicle, (2) Replacement Pickups with plows

Assumptions & Justifications:

Anticipating FAA grant funding as follows:

90% Federal funding

5% State funding

5% Local funding

Anticipating MAA funding as follows:

75% State Funding

25% Local Funding

The Airport maintains an inventory of specialized and heavy equipment and vehicles, including a fire apparatus for maintenance activities. Each year, the equipment is identified if replacement is necessary based on age and life expectancy. The goal of the replacement program is to balance replacement costs versus maintenance costs. In line with objectives of a well managed organization, the Airport strives to establish an equipment replacement program that will set the equipment replacement cycle in line with best practices, minimizing maintenance costs.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	3,885,000	0	357,000	364,000	371,000	378,000	385,000	392,000	1,638,000
Total Cost	3,885,000	0	357,000	364,000	371,000	378,000	385,000	392,000	1,638,000

Funding Sources:

General Fund	215,844	0	18,000	18,000	18,000	19,000	19,000	19,000	81,000
Airport Fund	42,800	0	0	0	0	0	0	0	0
Federal Grant	3,234,155	0	321,000	328,000	334,000	340,000	347,000	353,000	1,474,000
State Grant	392,201	0	18,000	18,000	19,000	19,000	19,000	20,000	83,000
Total Funding	3,885,000	0	357,000	364,000	371,000	378,000	385,000	392,000	1,638,000

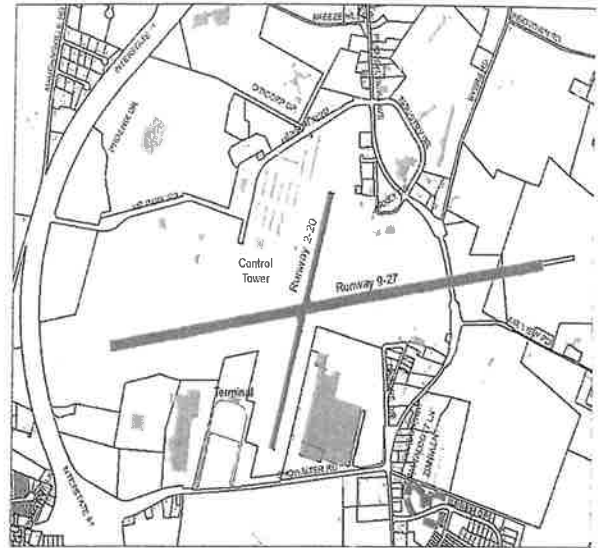
Project Title: Land Acquisition - Airport

Project Number: 930

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project is for land acquisition to promote future economic development of the Airport.

Assumptions & Justifications:

Pending grant funding approval
90% Federal Aviation Administration funding anticipated
5% Maryland Aviation Administration funding anticipated
5% Local funding

The new Airport Layout Plan will identify land recommended to be acquired to enhance future development of the Airport.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	816,000	0	816,000	0	0	0	0	0	0
Total Cost	816,000	0	816,000	0	0	0	0	0	0

Funding Sources:

General Fund	41,000	0	41,000	0	0	0	0	0	0
Federal Grant	734,000	0	734,000	0	0	0	0	0	0
State Grant	41,000	0	41,000	0	0	0	0	0	0
Total Funding	816,000	0	816,000	0	0	0	0	0	0

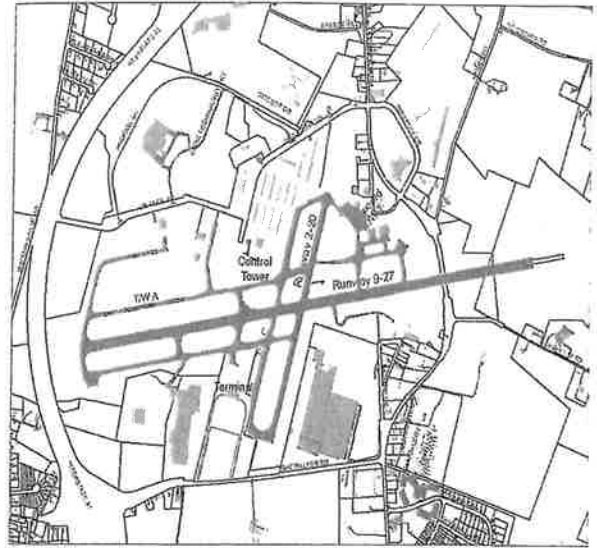
Project Title: Taxiway A and C Rehabilitation

Project Number: 1188

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

The project consists of the rehabilitation of existing taxiways.

Assumptions & Justifications:

90% Federal Aviation Administration funding anticipated

5% Maryland Aviation Administration funding anticipated

5% Local funding

Taxiway A and C will need to be rehabilitated. This will include repairing sub-surface defects, milling, overlaying, painting and the installation of new LED lighting.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	424,000	0	424,000	0	0	0	0	0	0
Construction	2,608,000	0	0	2,184,000	424,000	0	0	0	0
Total Cost	3,032,000	0	424,000	2,184,000	424,000	0	0	0	0

Funding Sources:

General Fund	151,000	0	21,000	109,000	21,000	0	0	0	0
Federal Grant	2,730,000	0	382,000	1,966,000	382,000	0	0	0	0
State Grant	151,000	0	21,000	109,000	21,000	0	0	0	0
Total Funding	3,032,000	0	424,000	2,184,000	424,000	0	0	0	0

Project Title: Building 18 Partial Roof Replacement

Project Number: 1192

Account Number: BLD080

Projected Annual FTE's: 0

Projected Operating Costs: \$0



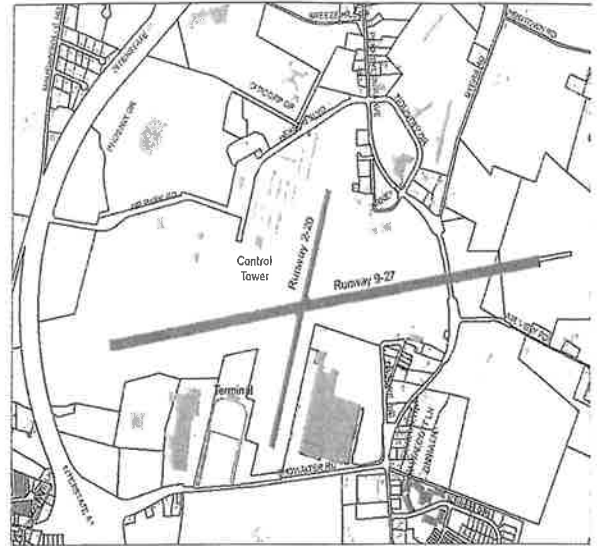
Project Title: Air Traffic Control Tower Replacement

Project Number: 1193

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

The project consists of the replacement of the existing air traffic control tower.

Assumptions & Justifications:

The existing air traffic control tower was constructed at HGR in 1974. At that time, it was a used tower that was disassembled and delivered to HGR. The tower proves to be inadequate to serve the present and future needs of HGR and needs to be replaced.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	255,000	0	255,000	0	0	0	0	0	0
Total Cost	255,000	0	255,000	0	0	0	0	0	0

Funding Sources:

General Fund	255,000	0	255,000	0	0	0	0	0	0
Total Funding	255,000	0	255,000	0	0	0	0	0	0

Project Title: Terminal Roadway Loop Rehabilitation

Project Number: 1235

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will provide for the rehabilitation of the entrance and exit loop for the passenger terminal.

Assumptions & Justifications:

Anticipate funding from FAA

90% FAA funding

5% State funding

5% Local funding

The existing roadway has been in place since 1991. Due to traffic over the last 20 years, the roadway is beginning to fail and in several places is in need of full-depth rehabilitation. The remaining areas will be milled, overlaid, and new signs will be installed.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	102,000	0	102,000	0	0	0	0	0	0
Construction	408,000	0	408,000	0	0	0	0	0	0
Total Cost	510,000	0	510,000	0	0	0	0	0	0

Funding Sources:

General Fund	26,000	0	26,000	0	0	0	0	0	0
Federal Grant	459,000	0	459,000	0	0	0	0	0	0
State Grant	25,000	0	25,000	0	0	0	0	0	0
Total Funding	510,000	0	510,000	0	0	0	0	0	0

Project Title: Airport Security System Enhancements

Project Number: 1238

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

Existing Closed Circuit Television (CCTV) Cameras will be replaced with high-quality digital cameras and integrated into the Airport Virtual Perimeter Monitoring System.

Assumptions & Justifications:

Maryland Aviation Administration Funding is anticipated
75% MAA share
25% Local share

The antiquated CCTV cameras in the terminal and parking lot are non-operational. It is imperative that we have a working security system in the terminal around the Airport.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	77,000	0	77,000	0	0	0	0	0	0
Equipment/Furniture	77,000	0	77,000	0	0	0	0	0	0
Total Cost	154,000	0	154,000	0	0	0	0	0	0

Funding Sources:

General Fund	38,000	0	38,000	0	0	0	0	0	0
State Grant	116,000	0	116,000	0	0	0	0	0	0
Total Funding	154,000	0	154,000	0	0	0	0	0	0

Project Title: Spur Road Culvert 07/16

Project Number: 50

Account Number: BRG055

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

The project will replace the existing concrete slab structure with a precast concrete box culvert. The project will also include traffic barrier upgrades.

Assumptions & Justifications:

Consideration will be given to abandoning this portion of the road thereby eliminating the need for the structure replacement. There are sight distance issues, therefore this budget assumes a structure replacement project.

The project is needed to replace a structure that is near the end of its useful life. Due to the structure type and size, no practical long term repair options exist.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	15,000	0	15,000	0	0	0	0	0	0
Construction	208,000	0	0	208,000	0	0	0	0	0
Inspection	37,000	0	0	37,000	0	0	0	0	0
Utilities	31,000	0	31,000	0	0	0	0	0	0
Total Cost	291,000	0	46,000	245,000	0	0	0	0	0

Funding Sources:

General Fund	291,000	0	46,000	245,000	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Bond Proceeds	0	0	0	0	0	0	0	0	0
Total Funding	291,000	0	46,000	245,000	0	0	0	0	0

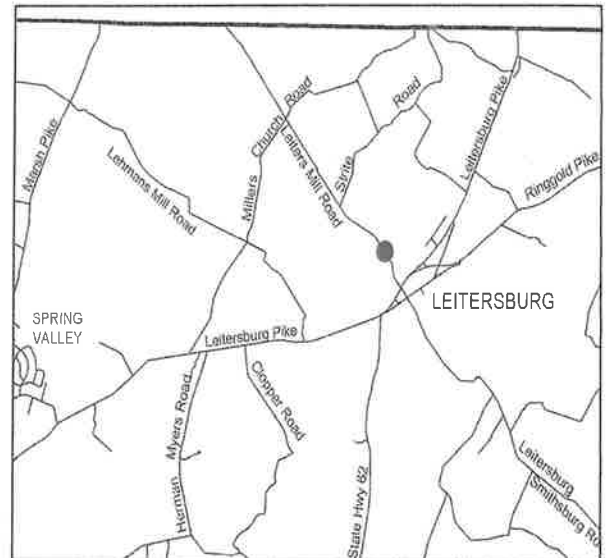
Project Title: Leiters Mill Road Bridge W2292

Project Number: 53

Account Number: BRG060

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project is in the 21300 block of Leiters Mill Road (ADC Map 11, Grid H-8). The project will repair the existing stone arch bridge. The structure is eligible for the National Register of Historic Places. Although undetermined at this time repair will most likely consist of concrete fill, traffic barrier upgrades, scour repair, riprap placement, and repointing the stone masonry. The Bridge Sufficiency Rating is 30.7 out of a maximum possible score of 100.

Assumptions & Justifications:

The project is proposed as a Federal Aid project with 80/20 cost share, pending grant funding approval.

The project is needed to maintain the bridge in a serviceable condition and to protect historical considerations.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	251,900	251,900	0	0	0	0	0	0	0
Land Acquisition	5,100	5,100	0	0	0	0	0	0	0
Construction	868,500	858,500	10,000	0	0	0	0	0	0
Inspection	86,900	86,900	0	0	0	0	0	0	0
Total Cost	1,212,400	1,202,400	10,000	0	0	0	0	0	0

Funding Sources:

General Fund	48,700	38,700	10,000	0	0	0	0	0	0
Tax Supported Bond	199,200	199,200	0	0	0	0	0	0	0
Transfer Tax	0	0	0	0	0	0	0	0	0
Federal Grant	964,500	964,500	0	0	0	0	0	0	0
Bond Proceeds	0	0	0	0	0	0	0	0	0
Federal Funding	0	0	0	0	0	0	0	0	0
Total Funding	1,212,400	1,202,400	10,000	0	0	0	0	0	0

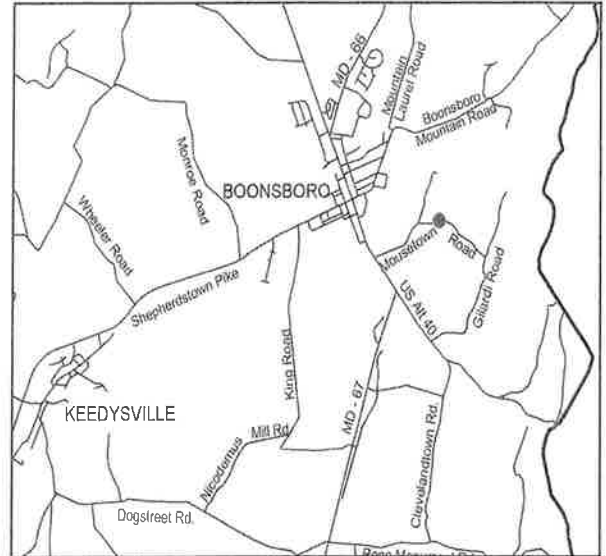
Project Title: Mousetown Road Culvert 06/02

Project Number: 1017

Account Number: BRG073

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

The culvert is located in the 20900 block of Mousetown Road (ADC Map 32, Grid F-4). The project will replace the existing structural metal pipe arch with a concrete box culvert and will install the appropriate traffic barriers.

Assumptions & Justifications:

The project is to be done in conjunction with Newcomer Road bridge 14/02 and Catholic Church Road bridge 15/02.

The project is needed to replace a structure that is nearing the end of its useful life and to provide improved safety.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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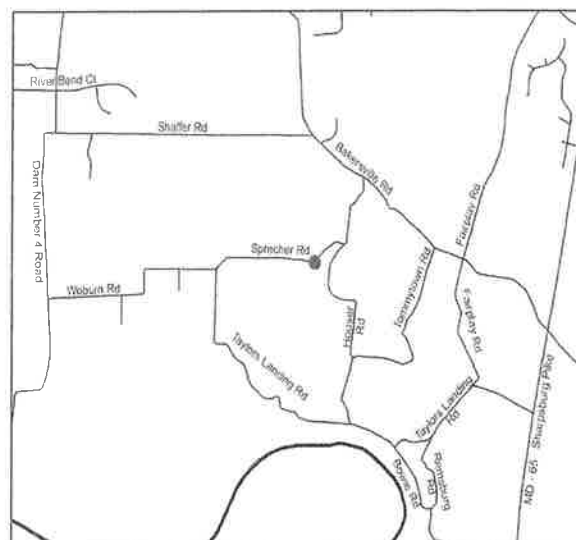
Project Costs:

Land Acquisition	10,200	10,200	0	0	0	0	0	0	0
Construction	204,000	0	204,000	0	0	0	0	0	0
Inspection	31,000	0	31,000	0	0	0	0	0	0
Utilities	6,100	6,100	0	0	0	0	0	0	0
Total Cost	251,300	16,300	235,000	0	0	0	0	0	0

Funding Sources:

General Fund	251,300	16,300	235,000	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Total Funding	251,300	16,300	235,000	0	0	0	0	0	0

Projected Operating Costs: \$0



General Fund	246,000	0	246,000	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Total Funding	246,000	0	246,000	0	0	0	0	0	0

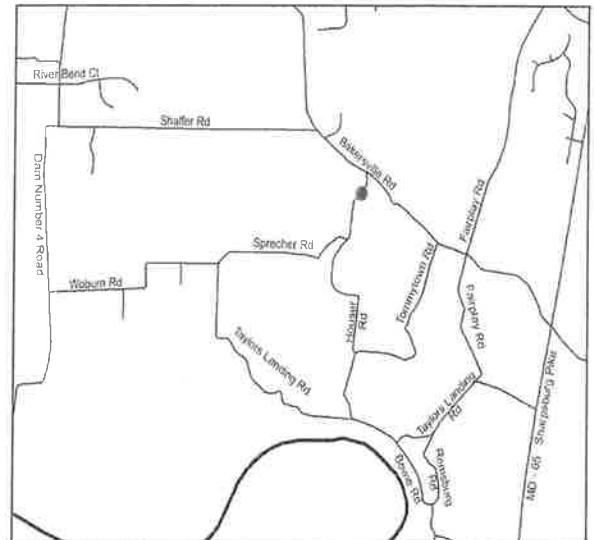
Project Title: Sprecher Road Bridge W5662

Project Number: 1037

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project is located on the 17100 block of Sprecher Road (ADC Map 30, G-1). The project will replace the single lane steel stringer/timber deck with a single lane concrete slab bridge. The Bridge Sufficiency Rating is 31.0 out of a maximum possible score of 100.

Assumptions & Justifications:

The project will be done in conjunction with Sprecher Road bridge W5661.

The project is needed to extend the useful life of this structure in a cost effective manner and improve vehicle safety.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	2,000	0	2,000	0	0	0	0	0	0
Construction	224,000	0	224,000	0	0	0	0	0	0
Inspection	30,000	0	30,000	0	0	0	0	0	0
Total Cost	256,000	0	256,000	0	0	0	0	0	0

Funding Sources:

General Fund	256,000	0	256,000	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Total Funding	256,000	0	256,000	0	0	0	0	0	0

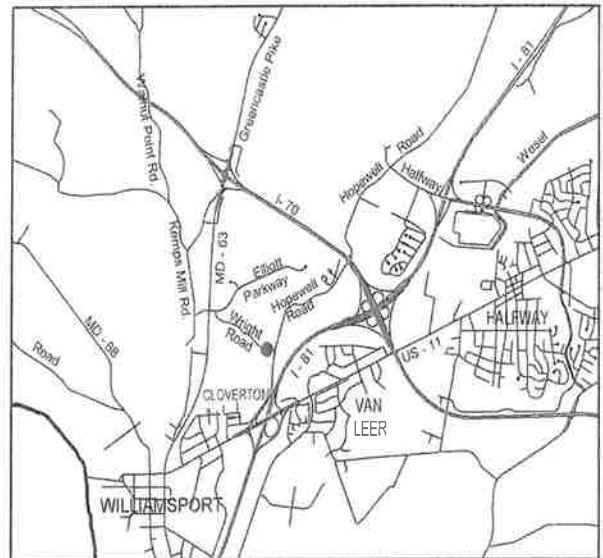
Project Title: Wright Road Culvert 02/05

Project Number: 1043

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project is located on Wright Road (ADC Map 20, Grid B-10). The project will replace the concrete slab bridge with a concrete box culvert and headwalls. The project will also install an appropriate traffic barrier.

Assumptions & Justifications:

The project is to be done in conjunction with Hopewell Road culvert 02/01, 02/02, and Wright Road culvert 02/06 provided the project is not completed by a developer as a result of their APFO contribution. A developer project may realign the road and include removing this structure as part of their new development. Full project costs are shown for a culvert replacement in case the development and proposed road realignment does not proceed.

The project is needed to replace a structure that is near the end of its useful life and to improve vehicle safety.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	5,000	0	5,000	0	0	0	0	0	0
Construction	187,000	0	0	187,000	0	0	0	0	0
Inspection	30,000	0	0	30,000	0	0	0	0	0
Utilities	6,000	0	0	6,000	0	0	0	0	0
Total Cost	228,000	0	5,000	223,000	0	0	0	0	0

Funding Sources:

General Fund	228,000	0	5,000	223,000	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Total Funding	228,000	0	5,000	223,000	0	0	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Budget
Year

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	Ten Year Capital Program					FY 2024
								FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	Drainage												
	Capital Projects												
9-3	Interstate Industrial Park Stormwater Mgmt	661,000	0	0	0	0	0	661,000	0	0	0	0	0
9-4	Stream Restoration at Various Locations	3,850,600	665,600	1,683,000	0	42,000	432,000	0	45,000	456,000	0	47,000	480,000
9-5	Stormwater Retrofits	8,857,900	904,900	860,000	878,000	894,000	912,000	928,000	945,000	962,000	979,000	295,000	300,000
9-6	Shank Road Drainage	162,000	0	0	0	0	0	162,000	0	0	0	0	0
9-7	Hoffmaster and Harpers Ferry Road Drainage	945,000	0	0	0	32,000	913,000	0	0	0	0	0	0
9-8	Harpers Ferry Road Drainage, 3600 Block	397,000	0	0	0	0	0	66,000	331,000	0	0	0	0
9-9	Brookfield Avenue Drainage	116,000	0	0	0	0	0	116,000	0	0	0	0	0
9-10	Broadfording Church Road Culvert	246,000	0	0	0	0	0	246,000	0	0	0	0	0
	Drainage Total	15,235,500	1,570,500	2,543,000	878,000	968,000	2,257,000	2,179,000	1,321,000	1,418,000	979,000	342,000	780,000

Funding Sources

General Fund	12,884,600	469,600	1,293,000	878,000	968,000	2,257,000	2,179,000	1,321,000	1,418,000	979,000	342,000	780,000
Tax Supported Bond	860,900	860,900	0	0	0	0	0	0	0	0	0	0
Federal Grant	240,000	240,000	0	0	0	0	0	0	0	0	0	0
State Grant	1,250,000	0	1,250,000	0	0	0	0	0	0	0	0	0
TOTAL	15,235,500	1,570,500	2,543,000	878,000	968,000	2,257,000	2,179,000	1,321,000	1,418,000	979,000	342,000	780,000

Project Title: Stream Restoration at Various Locations

Project Number: 1009

Account Number: DNG030

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project will restore stream banks at various locations on the Antietam Creek and Conococheague Creek to improve water quality.

Assumptions & Justifications:

The County has applied for a MDE Chesapeake & Atlantic Coastal Bays Trust Fund Capital Improvement Grant (FY15) for two projects; Stream restoration projects at Battletown Road (\$750,000 state funds / \$250,000 local funds) and Devils Backbone park (\$500,000 state funds / \$150,000 local funds). The match requirement includes 25% local funding as shown. It is anticipated that the Pleasant Valley Road Stream restoration project will be completed with local funding from FY18. Stream restoration projects in FY21 and FY24 are yet to be determined.

Maryland has imposed total maximum daily load requirements (TMDL) on the Antietam Creek and Conococheague Creek. This requirement will restrict land development over time unless dealt with by mitigation measures. Stream restoration will improve water quality and allow for future development.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	215,600	81,600	0	0	42,000	0	0	45,000	47,000
Construction	3,635,000	584,000	1,683,000	0	0	432,000	0	0	936,000
Total Cost	3,850,600	665,600	1,683,000	0	42,000	432,000	0	45,000	983,000

Funding Sources:

General Fund	2,360,600	425,600	433,000	0	42,000	432,000	0	45,000	983,000
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Federal Grant	240,000	240,000	0	0	0	0	0	0	0
State Grant	1,250,000	0	1,250,000	0	0	0	0	0	0
Total Funding	3,850,600	665,600	1,683,000	0	42,000	432,000	0	45,000	983,000

Project Title: Stormwater Retrofits

Project Number: 1125

Account Number: DNG039

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project includes the construction of SWM systems based on Best Management Practices such as bio-swales, bio-filters, permeable pavements, ponds, wetlands, etc. along roadways, in parks, and on other county properties to satisfy the Natl. Pollutant Discharge Elimination Systems (NPDES) requirements established by the MDE.

Assumptions & Justifications:

The project will provide treatment for 20% of the impervious surfaces within the regulated NPDES area estimated to be 2,900 acres, treating 580 acres per year.

The project is requested due to a regulatory requirement imposed by the EPA and MDE.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	256,500	48,500	24,000	25,000	25,000	26,000	26,000	27,000	55,000
Land Acquisition	214,400	40,400	20,000	21,000	21,000	22,000	22,000	22,000	46,000
Construction	8,387,000	816,000	816,000	832,000	848,000	864,000	880,000	896,000	2,435,000
Total Cost	8,857,900	904,900	860,000	878,000	894,000	912,000	928,000	945,000	2,536,000

Funding Sources:

General Fund	7,997,000	44,000	860,000	878,000	894,000	912,000	928,000	945,000	2,536,000
Tax Supported Bond	860,900	860,900	0	0	0	0	0	0	0
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Total Funding	8,857,900	904,900	860,000	878,000	894,000	912,000	928,000	945,000	2,536,000

Washington County, Maryland

Capital Improvement 10yr Detail

Fiscal Year 2015 - 2024

Budget Year

Page	Project	Total	Prior Appr.	Ten Year Capital Program										
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
	<div>Project Costs</div>													
	<div>Board of Education</div>													
10-3	Relocatable Classrooms	936,000	0	0	0	0	0	0	0	228,000	232,000	236,000	240,000	
10-4	Capital Maintenance - BOE	23,384,000	7,102,000	2,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
10-5	Bester Elementary (Replacement School)	23,426,500	20,742,500	2,684,000	0	0	0	0	0	0	0	0	0	
10-6	E. Russell Hicks Middle School (Reno/Addition)	21,081,000	0	0	0	0	0	0	0	0	1,315,000	9,110,000	10,656,000	
10-7	West City Elementary School - Phase I	18,903,000	900,000	8,878,000	7,280,000	1,845,000	0	0	0	0	0	0	0	
10-8	Sharpsburg Elementary School- Replacement	20,147,000	0	0	0	1,802,000	8,004,000	8,407,000	1,934,000	0	0	0	0	
10-9	Western Heights Middle School Modernization	28,015,000	0	0	0	0	0	1,870,000	10,416,000	9,408,000	6,321,000	0	0	
10-10	Concepts for High School Capacity	4,521,000	0	0	0	0	0	0	0	627,000	1,276,000	1,298,000	1,320,000	
10-11	Concepts for Elementary Capacity	3,256,000	0	0	0	0	0	0	0	0	638,000	1,298,000	1,320,000	
	<div>Board of Education Total</div>	143,669,500	28,744,500	14,344,000	8,780,000	5,147,000	9,504,000	11,777,000	13,850,000	11,763,000	11,282,000	13,442,000	15,036,000	
	<div>Funding Sources</div>													
	General Fund	47,774,000	3,000,000	5,833,000	3,060,000	2,721,000	2,935,000	5,115,000	5,563,000	4,832,000	3,767,000	4,612,000	6,336,000	
	Tax Supported Bond	10,150,300	10,150,300	0	0	0	0	0	0	0	0	0	0	
	Excise Tax - Schools	3,210,400	1,392,400	242,000	289,000	336,000	429,000	522,000	0	0	0	0	0	
	Capital Reserve - General	488,800	488,800	0	0	0	0	0	0	0	0	0	0	
	Slate Grant	82,046,000	13,713,000	8,269,000	5,431,000	2,090,000	6,140,000	6,140,000	8,287,000	6,931,000	7,515,000	8,830,000	8,700,000	
	<div>TOTAL</div>	143,669,500	28,744,500	14,344,000	8,780,000	5,147,000	9,504,000	11,777,000	13,850,000	11,763,000	11,282,000	13,442,000	15,036,000	

Project Title: Capital Maintenance - BOE

Project Number: 81

Account Number: SCH006

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

Projects vary depending on the conditions, safety, security, and utility requirements. The Comprehensive Maintenance Plan outlines specific projects over the next five years. Projects include improved lighting, sidewalk replacements, paving repairs, flooring repairs, door replacement, large painting projects, locker replacement, interior renovations, and security system installations. Projects are targeted to reduce deferred maintenance.

Assumptions & Justifications:

Project consists of on going maintenance improvements of the system outside of the operating budget.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	23,383,900	7,101,900	2,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Equipment/Furniture	100	100	0	0	0	0	0	0	0
Total Cost	23,384,000	7,102,000	2,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Funding Sources:

General Fund	2,750,000	1,750,000	1,000,000	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - General	250,000	250,000	0	0	0	0	0	0	0
Federal Grant	0	0	0	0	0	0	0	0	0
State Grant	20,384,000	5,102,000	1,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total Funding	23,384,000	7,102,000	2,782,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

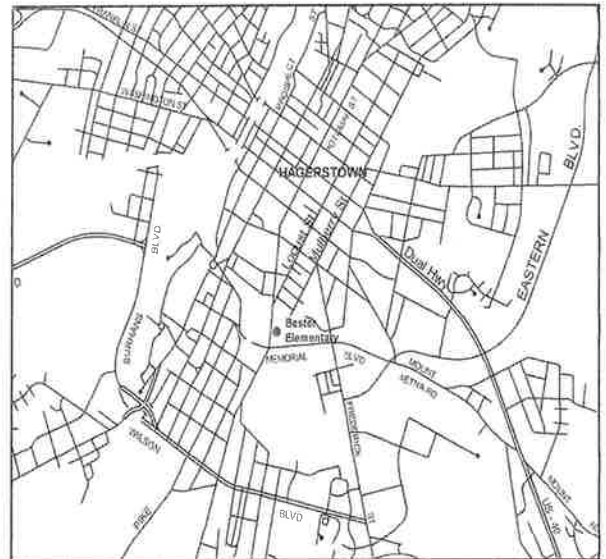
Project Title: Bester Elementary (Replacement School)

Project Number: 89

Account Number: SCH031

Projected Annual FTE's: 0

Projected Operating Costs: \$5,000



Description:

Construct a new 71,671 SF school to replace the existing Bester Elementary on the existing site. The new school is planned as a four-round school, increasing the student capacity of this school from 511 students to 608 students. The existing school building will be demolished to make room for appropriate drives and play fields. Provisions have been made within this budget request to include an expanded gymnasium for community use.

Assumptions & Justifications:

The configuration of this aging building no longer meets the educational needs of the student population. By increasing the capacity of the school on the current site, enrollment pressures will be eased and class sizes can remain smaller. This project also presents an opportunity to create a center of excellence in a neighborhood environment and offer course work and curriculum enhancements that could not otherwise be offered.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	1,700,000	1,607,000	93,000	0	0	0	0	0	0
Construction	20,597,400	18,625,400	1,972,000	0	0	0	0	0	0
Equipment/Furniture	1,129,100	510,100	619,000	0	0	0	0	0	0
Total Cost	23,426,500	20,742,500	2,684,000	0	0	0	0	0	0

Funding Sources:

General Fund	3,556,000	1,250,000	2,306,000	0	0	0	0	0	0
Tax Supported Bond	9,644,200	9,644,200	0	0	0	0	0	0	0
Excise Tax - Schools	1,150,000	1,150,000	0	0	0	0	0	0	0
Capital Reserve - General	87,300	87,300	0	0	0	0	0	0	0
State Grant	8,989,000	8,611,000	378,000	0	0	0	0	0	0
Total Funding	23,426,500	20,742,500	2,684,000	0	0	0	0	0	0

Projected Operating Costs: \$5,000



Description:

A new 56,818 SF facility to house a 3-round, Pre-K through 5th Grade elementary school with a capacity of 471 students, with a core space sized for a 5-round school to accommodate future expansion. Provisions have been made within this budget request for an expanded gymnasium for community use in partnership with the Buildings, Grounds and Parks Department. This project will allow the closing and consolidation of two aging, inadequate elementary school facilities: Winter Street and Conococheague Elementary.

Assumptions & Justifications:

Land and off-site appurtenance needs have not been identified, and the cost of such is not included in this budget.

Assumes 70% state reimbursement on construction

Assumes 100% local share on engineering, design, furniture

Projected housing developments will cause enrollment growth to the west and north of the City of Hagerstown, requiring a need for additional seat capacity.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	1,293,000	900,000	204,000	104,000	85,000	0	0	0	0
Construction	16,540,000	0	8,674,000	6,742,000	1,124,000	0	0	0	0
Equipment/Furniture	1,070,000	0	0	434,000	636,000	0	0	0	0
Total Cost	18,903,000	900,000	8,878,000	7,280,000	1,845,000	0	0	0	0

Funding Sources:

General Fund	6,842,000	0	2,527,000	3,060,000	1,255,000	0	0	0	0
Tax Supported Bond	506,100	506,100	0	0	0	0	0	0	0
Transfer Tax	0	0	0	0	0	0	0	0	0
Excise Tax - Schools	773,400	242,400	242,000	289,000	0	0	0	0	0
Excise Tax - Non-Residential	0	0	0	0	0	0	0	0	0
Capital Reserve - General	151,500	151,500	0	0	0	0	0	0	0
State Grant	10,630,000	0	6,109,000	3,931,000	590,000	0	0	0	0
Total Funding	18,903,000	900,000	8,878,000	7,280,000	1,845,000	0	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Budget
Year

Ten Year Capital Program

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Project Costs												
	Hagerstown Community College												
11-3	Campus Operations Building	5,727,000	0	0	0	0	0	0	0	356,000	5,371,000	0	0
11-4	Student Center Expansion	12,199,800	855,800	5,087,000	6,257,000	0	0	0	0	0	0	0	0
11-5	Technology Center Renovation	7,832,000	0	0	0	0	0	0	0	0	0	493,000	7,339,000
11-6	Police, Fire and Emerg Svcs Training Facility	14,502,000	0	0	0	965,000	9,040,000	4,497,000	0	0	0	0	0
11-7	Central Utility Plant Upgrade	2,939,000	0	192,000	2,747,000	0	0	0	0	0	0	0	0
11-8	Teacher Education Center	3,812,000	0	0	0	0	0	0	196,000	3,616,000	0	0	0
	Hagerstown Community College	47,011,800	855,800	5,279,000	9,004,000	965,000	9,040,000	4,497,000	196,000	3,972,000	5,371,000	493,000	7,339,000
	Total												

Funding Sources

General Fund	14,452,000	0	1,303,000	2,423,000	343,000	2,659,000	1,596,000	70,000	1,410,000	1,907,000	172,000	2,569,000
Tax Supported Bond	463,100	463,100	0	0	0	0	0	0	0	0	0	0
Transfer Tax	19,100	19,100	0	0	0	0	0	0	0	0	0	0
State Grant	27,392,600	373,600	2,170,000	4,252,000	622,000	5,831,000	2,901,000	126,000	2,562,000	3,464,000	321,000	4,770,000
Contributions	4,685,000	0	1,806,000	2,329,000	0	550,000	0	0	0	0	0	0
TOTAL	47,011,800	855,800	5,279,000	9,004,000	965,000	9,040,000	4,497,000	196,000	3,972,000	5,371,000	493,000	7,339,000

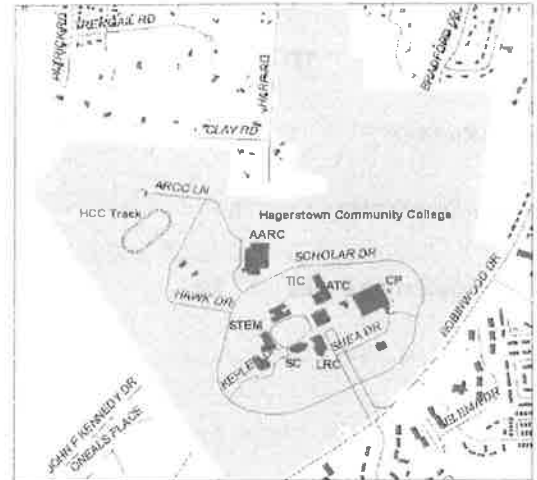
Project Title: Student Center Expansion

Project Number: 95

Account Number: COL019

Projected Annual FTE's: 2

Projected Operating Costs: \$89,150



Description:

The College/Student Center currently houses student service functions such as the campus store, food service, meeting space, student activities and student government. With the anticipated enrollment growth over the next several years, these spaces will need to be expanded to continue to provide basic services.

Assumptions & Justifications:

Overall Funding:

State: approximately 63%

County: approximately 37%

Student enrollment has increased 68% since FY 02, when the building was first designated for student use. With the national and state initiatives related to retention and graduation, studies have shown that traditional aged students are retained when they have an environment conducive to social interaction and activities similar to four-year institutions.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	0	0	0	0	0	0	0	0	0
Architect Fees	855,800	855,800	0	0	0	0	0	0	0
Construction	10,174,000	0	5,087,000	5,087,000	0	0	0	0	0
Equipment/Furniture	1,170,000	0	0	1,170,000	0	0	0	0	0
Total Cost	12,199,800	855,800	5,087,000	6,257,000	0	0	0	0	0

Funding Sources:

General Fund	2,683,000	0	1,235,000	1,448,000	0	0	0	0	0
Tax Supported Bond	463,100	463,100	0	0	0	0	0	0	0
Transfer Tax	19,100	19,100	0	0	0	0	0	0	0
State Grant	4,899,600	373,600	2,046,000	2,480,000	0	0	0	0	0
Contributions	4,135,000	0	1,806,000	2,329,000	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0
Total Funding	12,199,800	855,800	5,087,000	6,257,000	0	0	0	0	0

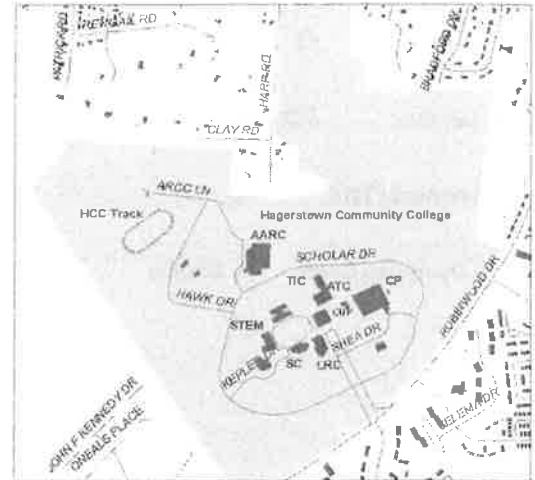
Project Title: Central Utility Plant Upgrade

Project Number: 1217

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project will upgrade/expand the Central Utility Plant to provide sufficient heating and cooling capacity to support existing facilities and planned new facilities such as the Police, Fire and Emergency Services Training Facility.

Assumptions & Justifications:

State share = 64.5%

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Architect Fees	192,000	0	192,000	0	0	0	0	0	0
Construction	2,747,000	0	0	2,747,000	0	0	0	0	0
Total Cost	2,939,000	0	192,000	2,747,000	0	0	0	0	0

Funding Sources:

General Fund	1,043,000	0	68,000	975,000	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
State Grant	1,896,000	0	124,000	1,772,000	0	0	0	0	0
Total Funding	2,939,000	0	192,000	2,747,000	0	0	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Budget
Year

Project	Total	Prior Appr.	Ten Year Capital Program										
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs													
Public Libraries													
Hancock Public Library Replacement	3,630,000	250,000	7,000	8,000	10,000	12,000	14,000	15,000	98,000	1,560,000	1,640,000	16,000	
Public Libraries Total	3,630,000	250,000	7,000	8,000	10,000	12,000	14,000	15,000	98,000	1,560,000	1,640,000	16,000	
Funding Sources													
General Fund	1,239,100	68,100	0	0	0	0	0	0	0	562,000	608,000	1,000	
Excise Tax - Library	129,900	6,900	7,000	8,000	10,000	12,000	14,000	15,000	12,000	15,000	15,000	15,000	
State Grant	1,566,000	175,000	0	0	0	0	0	0	70,000	643,000	678,000	0	
Contributions	695,000	0	0	0	0	0	0	0	16,000	340,000	339,000	0	
TOTAL	3,630,000	250,000	7,000	8,000	10,000	12,000	14,000	15,000	98,000	1,560,000	1,640,000	16,000	

Projected Operating Costs: \$55,625



Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Budget
Year

Ten Year Capital Program

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Project Costs												
	General Government												
13-3	Contingency - General Fund	1,254,055	358,055	0	0	212,000	0	220,000	0	228,000	0	236,000	0
13-4	Bond Issuance Costs	1,371,000	352,000	98,000	99,000	100,000	100,000	101,000	102,000	104,000	104,000	105,000	106,000
13-5	Financial System Management & Upgrades	1,038,100	561,100	102,000	104,000	32,000	32,000	33,000	34,000	34,000	35,000	35,000	36,000
13-6	General - Equipment and Vehicle Replacement Program	2,624,000	404,000	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000
13-7	Systemic Improvements Buildings	2,545,000	325,000	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000
13-8	County Admin Bldg Renovations	3,940,100	2,230,100	1,710,000	0	0	0	0	0	0	0	0	0
13-9	Renovate Massey Shell Bldg - Balt. St.	1,007,000	0	0	0	0	428,000	581,000	0	0	0	0	0
13-10	Information Systems Replacement Program	2,206,500	311,500	151,000	156,000	159,000	162,000	176,000	190,000	205,000	220,000	236,000	240,000
13-11	Broadband Wireless Network Infrastructure	384,000	237,000	36,000	36,000	37,000	38,000	0	0	0	0	0	0
13-12	Accela Software Upgrade	693,000	350,000	343,000	0	0	0	0	0	0	0	0	0
	General Government Total	17,062,755	5,128,755	2,848,000	811,000	964,000	1,190,000	1,551,000	774,000	1,027,000	823,000	1,084,000	862,000
	Funding Sources												
	General Fund	12,571,255	1,216,255	2,269,000	811,000	964,000	1,190,000	1,551,000	774,000	1,027,000	823,000	1,084,000	862,000
	Tax Supported Bond	549,100	549,100	0	0	0	0	0	0	0	0	0	0
	Capital Reserve - General	3,363,400	3,363,400	0	0	0	0	0	0	0	0	0	0
	Federal Grant	579,000	0	579,000	0	0	0	0	0	0	0	0	0
	TOTAL	17,062,755	5,128,755	2,848,000	811,000	964,000	1,190,000	1,551,000	774,000	1,027,000	823,000	1,084,000	862,000

Project Title: Bond Issuance Costs

Project Number: 2

Account Number: ADM001

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

Costs associated with the sale of bonds. The costs include fees for printing, financial advisor, bond counsel, discounts, and rating agency fees.

Assumptions & Justifications:

Bond issuance is required to finance the capital improvement plan.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Bond Issuance Expense	1,371,000	352,000	98,000	99,000	100,000	100,000	101,000	102,000	419,000
Other	0	0	0	0	0	0	0	0	0
Total Cost	1,371,000	352,000	98,000	99,000	100,000	100,000	101,000	102,000	419,000

Funding Sources:

General Fund	1,118,000	99,000	98,000	99,000	100,000	100,000	101,000	102,000	419,000
Tax Supported Bond	253,000	253,000	0	0	0	0	0	0	0
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Total Funding	1,371,000	352,000	98,000	99,000	100,000	100,000	101,000	102,000	419,000

Project Title: Financial System Management & Upgrades

Project Number: 969

Account Number: COM019

Projected Annual FTE's: 0

Projected Operating Costs: \$10,000

Description:

Integrated financial system (general ledger, human resources, payroll, financials, purchasing, utility, and budget) is used for county-wide operations to process all financials, human resource, payroll, and purchasing functions for the County.

Assumptions & Justifications:

The county-wide billing system (taxes, utility, general billings) includes an upgrade of the current system and the addition of citizen self service features, installation of dashboard, multiple utility billing options and redesign of billing statements. The current utility billing system has no support function available.

New software installation and implementation solution for a time management system to allow for movement to a computerized timekeeping system vs current manual timesheet entry.

Includes an upgrade of existing capital improvement software to allow staff to customize reports without company or IT assistance. This upgrade will increase functionality. Support issues will arise with the current Microsoft SQL.

Human Resource system upgrade to allow continued support of product, utilization of e-services, and elimination of manual tracking of benefit cost requirements.

Current utility billing system developer does not exist anymore and support has been nonexistent. Replace current utility system with one uniform billing system with continued maintenance support and one that is also uniform with the Treasurer's office functions to avoid maintenance and training of three separate billing systems.

Accumulate funding for the addition of a time management system. This system would eliminate manual keypunch entry currently performed with payroll management related to the County. In addition the time management system would offer e-services as it relates to employee benefits. Insurance renewals, employee benefit information, check stubs, etc. can be accessed with the system. It would also provide options for the County in providing check services in the future.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Hardware/Software	1,038,100	561,100	102,000	104,000	32,000	32,000	33,000	34,000	140,000
Total Cost	1,038,100	561,100	102,000	104,000	32,000	32,000	33,000	34,000	140,000

Funding Sources:

General Fund	803,500	326,500	102,000	104,000	32,000	32,000	33,000	34,000	140,000
Capital Reserve - General	234,600	234,600	0	0	0	0	0	0	0
Total Funding	1,038,100	561,100	102,000	104,000	32,000	32,000	33,000	34,000	140,000

Project Title: General - Equipment and Vehicle Replacement

Project Number: 1174

Account Number: VEH008

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project will serve to replace heavy equipment and vehicles that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well-managed organization, the County wants to establish an equipment and fleet replacement program that will, in time, set the vehicle and equipment replacement cycle in line with best practices, minimizing operating and maintenance costs.

Assumptions & Justifications:

The goal of the replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The program allows for the purchase of replacement vehicles and equipment used to provide County-wide services within Washington County. The County's equipment and vehicle inventory consists of approximately 2,300 items.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	12,500	12,500	0	0	0	0	0	0	0
Vehicles	2,611,500	391,500	204,000	208,000	212,000	216,000	220,000	224,000	936,000
Total Cost	2,624,000	404,000	204,000	208,000	212,000	216,000	220,000	224,000	936,000

Funding Sources:

General Fund	2,224,300	4,300	204,000	208,000	212,000	216,000	220,000	224,000	936,000
Capital Reserve - General	399,700	399,700	0	0	0	0	0	0	0
Total Funding	2,624,000	404,000	204,000	208,000	212,000	216,000	220,000	224,000	936,000

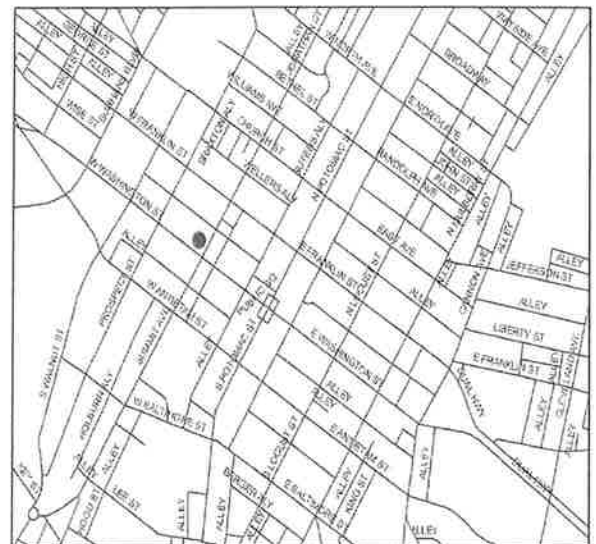
Project Title: Systemic Improvements Buildings

Project Number: 1148

Account Number: BLD078

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project includes a variety of upgrades and/or replacements including but not limited to air conditioning, weatherproofing, roofing and other building improvements.

Assumptions & Justifications:

Pending general fund monies availability

Renovations are required to maintain the functionality of the buildings.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	2,545,000	325,000	204,000	208,000	212,000	216,000	220,000	224,000	936,000
Total Cost	2,545,000	325,000	204,000	208,000	212,000	216,000	220,000	224,000	936,000

Funding Sources:

General Fund	2,229,900	9,900	204,000	208,000	212,000	216,000	220,000	224,000	936,000
Tax Supported Bond	111,100	111,100	0	0	0	0	0	0	0
Capital Reserve - General	204,000	204,000	0	0	0	0	0	0	0
Total Funding	2,545,000	325,000	204,000	208,000	212,000	216,000	220,000	224,000	936,000

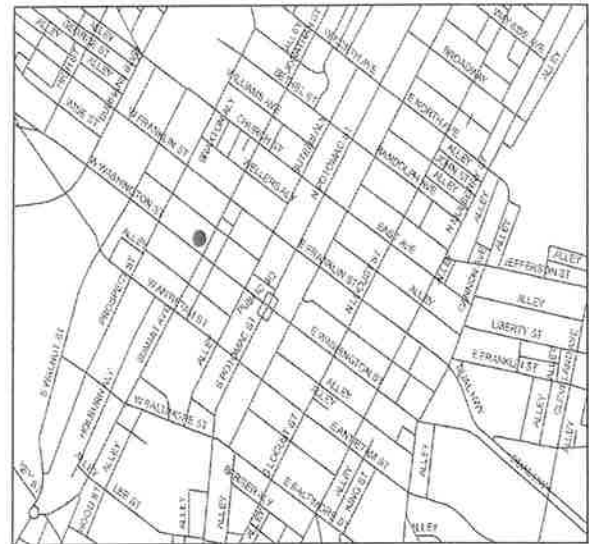
Project Title: County Admin Bldg Renovations

Project Number: 1164

Account Number: BLD070

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project is for Renovations to the County Administration Building (1st and 2nd floors); primarily the first floor of 100 West Washington Street. The project includes first floor ADA improvements and a combined rear entrance to both 100 West Washington and 120 West Washington Street buildings.

Assumptions & Justifications:

A Community Development Block Grant in the amount of \$578,657 is available for construction of ADA improvements.

Commissioners public meeting space often has insufficient capacity to accommodate citizen participation and attendance. Renovations would provide additional workroom and conference rooms and improved building security. Improved work flow and air quality and comfort would also result through the replacement of aging systems. Space formerly occupied by banks at both 100 West Washington and 120 West Washington Streets is currently vacant.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	248,000	185,000	63,000	0	0	0	0	0	0
Construction	3,098,000	1,734,000	1,364,000	0	0	0	0	0	0
Inspection	100,800	40,800	60,000	0	0	0	0	0	0
Equipment/Furniture	493,300	270,300	223,000	0	0	0	0	0	0
Total Cost	3,940,100	2,230,100	1,710,000	0	0	0	0	0	0

Funding Sources:

General Fund	1,151,000	20,000	1,131,000	0	0	0	0	0	0
Tax Supported Bond	185,000	185,000	0	0	0	0	0	0	0
Excise Tax - Non-Residential	0	0	0	0	0	0	0	0	0
Capital Reserve - General	2,025,100	2,025,100	0	0	0	0	0	0	0
Federal Grant	579,000	0	579,000	0	0	0	0	0	0
Total Funding	3,940,100	2,230,100	1,710,000	0	0	0	0	0	0

Project Title: Information Systems Replacement Program

Project Number: 3

Account Number: COM011

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The Information System Replacement Program focuses on the investment in infrastructure hardware and software that provide the foundation on which the business and enterprise systems reside. The Information Technology area currently maintains 40 plus business applications and additionally includes the County's telecommunications (telephone) system.

Assumptions & Justifications:

The systems and software serve the departments and typically reach the end of their useful life-expectancy between 3 and 8 years, at which point the systems become increasingly costly to maintain and difficult to exchange information with other systems. Priorities for determining which applications to replace first are driven by age, criticality of the system to operations, and availability of ongoing support from the applications vendor.

The goal of the Information Systems Replacement Program is to keep the County's existing business systems refreshed or replaced on a reasonably expected system life-cycle so the systems remain useful, operable, and responsive to business needs.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Hardware/Software	2,206,500	311,500	151,000	156,000	159,000	162,000	176,000	190,000	901,000
Other	0	0	0	0	0	0	0	0	0
Total Cost	2,206,500	311,500	151,000	156,000	159,000	162,000	176,000	190,000	901,000

Funding Sources:

General Fund	2,056,500	161,500	151,000	156,000	159,000	162,000	176,000	190,000	901,000
Transfer Tax	0	0	0	0	0	0	0	0	0
Capital Reserve - General	150,000	150,000	0	0	0	0	0	0	0
Utility Fund	0	0	0	0	0	0	0	0	0
Total Funding	2,206,500	311,500	151,000	156,000	159,000	162,000	176,000	190,000	901,000

Project Title: Broadband Wireless Network Infrastructure

Project Number: 984

Account Number: COM021

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The Washington County Broadband Wireless Network Infrastructure System provides fixed broadband (high speed) primary and redundant connectivity for County facilities (i.e. WTP; WwTP, and Pump Station) to network services and a resilient and redundant pathway for the County's fiber network infrastructure. Additionally, this system is available to County divisions and departments and the Washington County Public Network (WCPN) partners that include such agencies as the Washington County Public Schools, Washington County Free Library, 911 Emergency Services, Sheriff's Department, City of Hagerstown Police Department and other City departments and agencies.

Assumptions & Justifications:

Wireless communication technology typically reach the end of their useful life-expectancy between 5 and 8 years, at which point the systems become increasingly costly to maintain and difficult to find acceptable replacement technology that meet or exceed bandwidth needs.

The goal of the Washington County Broadband Wireless Network Infrastructure System is to provide for the efficient and cost effective communication between the sixty (60) plus County Environmental Management facilities and to provide for a resilient and redundant pathway for the County's fiber network infrastructure.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	202,000	202,000	0	0	0	0	0	0	0
Hardware/Software	182,000	35,000	36,000	36,000	37,000	38,000	0	0	0
Total Cost	384,000	237,000	36,000	36,000	37,000	38,000	0	0	0

Funding Sources:

General Fund	384,000	237,000	36,000	36,000	37,000	38,000	0	0	0
Total Funding	384,000	237,000	36,000	36,000	37,000	38,000	0	0	0

Project Title: Accela Software Upgrade

Project Number: 1117

Account Number: COM025

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The County has been using Accela Permits Plus, a vendor providing permit and plan tracking application since 1991. This application is utilized by multiple County departments, divisions as well as other County agencies and jurisdictions to track various permits, plans for progress, compliance and approvals. This project encompasses replacing the vendor's ten-year old Microsoft Windows client server based version to the vendor's industry standard web-based Accela Automation platform. Also included in the project is an upgrade to the companion integrated voice response (IVR) system. Additionally, this system will provide 24/7 citizen access to Accela Automation services and information via telephone.

Assumptions & Justifications:

The vendor will waive the software upgrade license fees and the annual maintenance software costs will decrease. The majority of the project costs are for extensive data conversions which include consultant assistance to migrate and/or create scripts, work flow, and reporting, to provide administrator and end-user training, and Microsoft operating and database system software.

Migrating to the Accela Automation will provide a complete replacement solution for automating critical tasks associated with permitting, code enforcement, community development and planning, inspections and investigations, licensing and case management, asset and resource management. Accela Automation utilizes an open architecture and a centralized database that promotes data sharing across departments, divisions, jurisdictions and agencies and delivers a complete solution to automate workflow, forms management, activity tracking, cashiering, robust reporting, scripting, 24/7 citizen access via the Internet, improved mobile functionality for field personnel and geographic information systems (GIS) integration for parcel management.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Hardware/Software	693,000	350,000	343,000	0	0	0	0	0	0
Total Cost	693,000	350,000	343,000	0	0	0	0	0	0

Funding Sources:

General Fund	343,000	0	343,000	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - General	350,000	350,000	0	0	0	0	0	0	0
Total Funding	693,000	350,000	343,000	0	0	0	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Page	Project	Total	Prior Appr.	Ten Year Capital Program										Budget Year
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Project Costs														
Parks & Recreation														
14-3	BR Capital Equipment Replacement Program	923,589	215,589	204,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	
14-4	Kemps Mill Park	931,000	0	0	0	106,000	270,000	275,000	280,000	0	0	0	0	
14-5	Tree Forestation	130,000	20,000	20,000	0	21,000	0	22,000	0	23,000	0	24,000	0	
14-6	Regional Park, Playground Equip. Replacement	61,000	0	61,000	0	0	0	0	0	0	0	0	0	
14-7	Chestnut Grove Park, Overlay Parking lot	40,000	0	0	0	40,000	0	0	0	0	0	0	0	
14-8	Park Land Acquisition	202,000	100,000	102,000	0	0	0	0	0	0	0	0	0	
14-9	Tennis Courts, Resurfacing	146,000	40,000	20,000	21,000	21,000	22,000	22,000	0	0	0	0	0	
	Parks & Recreation Total	2,433,589	375,589	407,000	73,000	241,000	346,000	374,000	336,000	80,000	58,000	83,000	60,000	
Funding Sources														
	General Fund	696,639	126,639	127,000	36,000	71,000	57,000	74,000	52,000	48,000	26,000	51,000	28,000	
	Excise Tax - Other	285,900	14,900	15,000	18,000	20,000	26,000	32,000	32,000	32,000	32,000	32,000	32,000	
	State Grant	1,351,050	134,050	265,000	19,000	150,000	263,000	268,000	252,000	0	0	0	0	
	Contributions	100,000	100,000	0	0	0	0	0	0	0	0	0	0	
	TOTAL	2,433,589	375,589	407,000	73,000	241,000	346,000	374,000	336,000	80,000	58,000	83,000	60,000	

Projected Operating Costs: \$0



Project Title: Tree Forestation

Project Number: 1126

Account Number: LDI043

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project will plant trees to construct forested areas to meet the Total Maximum Daily Load (TMDL) / Watershed Implementation Plan (WIP) requirements.

Assumptions & Justifications:

The project will be coordinated with the Soil Conservation District. Land is to be provided at no cost.

This project is requested to meet the regulatory requirements imposed by the EPA and MDE relating to the TMDL and NPDES permit.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	130,000	20,000	20,000	0	21,000	0	22,000	0	47,000
Total Cost	130,000	20,000	20,000	0	21,000	0	22,000	0	47,000

Funding Sources:

General Fund	130,000	20,000	20,000	0	21,000	0	22,000	0	47,000
Total Funding	130,000	20,000	20,000	0	21,000	0	22,000	0	47,000

Project Title: Regional Park, Playground Equip. Replacement

Project Number: 1149

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will replace the existing Modular Playground Structure near Pavilion #2.

Assumptions & Justifications:

Pending POS Funding

The existing Playground structure is over 20 years old and is showing signs of degradation due to weather and usage.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	61,000	0	61,000	0	0	0	0	0	0
Total Cost	61,000	0	61,000	0	0	0	0	0	0

Funding Sources:

General Fund	6,000	0	6,000	0	0	0	0	0	0
State Grant	55,000	0	55,000	0	0	0	0	0	0
Total Funding	61,000	0	61,000	0	0	0	0	0	0

Project Title: Park Land Acquisition

Project Number: 1151

Account Number: REC033

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project is used to build funds to be utilized for future acquisition of additional park lands. The purchases would include 3 or 4 acquisitions of property of about 40 to 80 acres each. This phase of the project would include acquisition of between 11 acres to 24 acres in the Sharpsburg Area near the Agricultural Education Center.

Assumptions & Justifications:

John Howard Trust Funds

Due to the increased need for additional park land in the Williamsport, Clearspring, Smithsburg and Hagerstown areas we are requesting a line item in the CIP to be set up to build up enough funds to enable the County to acquire additional lands for park use. Park Land Acquisition historically has been made due to opportunities that have presented themselves on fairly short notice. The county does not specifically target individual properties to negotiate for the sale of the land unless they are known to be willing sellers. With this project, the County can concentrate on negotiating with willing sellers in these areas and reduce the funding burden placed on the citizens of not pre-funding the acquisition account. Future POS funding for acquisition will be limited and we will not be able to "Bank" POS funds for future use.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	202,000	100,000	102,000	0	0	0	0	0	0
Total Cost	202,000	100,000	102,000	0	0	0	0	0	0

Funding Sources:

General Fund	0	0	0	0	0	0	0	0	0
Excise Tax - Other	0	0	0	0	0	0	0	0	0
State Grant	102,000	0	102,000	0	0	0	0	0	0
Contributions	100,000	100,000	0	0	0	0	0	0	0
Total Funding	202,000	100,000	102,000	0	0	0	0	0	0

Project Title: Tennis Courts, Resurfacing

Project Number: 1177

Account Number: LDI046

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project consist of cleaning, crack sealing, repainting and striping of multiple courts over several years.

Assumptions & Justifications:

Pending POS approvals

Courts were rebuilt approximately 6 years ago and in need of resurfacing which should be done every 5 to 8 years to keep the elements from getting into the sub base and creating more damage.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	146,000	40,000	20,000	21,000	21,000	22,000	22,000	0	0
Total Cost	146,000	40,000	20,000	21,000	21,000	22,000	22,000	0	0

Funding Sources:

General Fund	16,750	6,750	2,000	2,000	2,000	2,000	2,000	0	0
State Grant	129,250	33,250	18,000	19,000	19,000	20,000	20,000	0	0
Total Funding	146,000	40,000	20,000	21,000	21,000	22,000	22,000	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Page	Project	Total	Prior Appr.	Budget Year FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Project Costs												
	Public Safety												
15-3	Replacement Emergency Services/9-1-1 Center	90,000	0	0	0	0	0	0	0	0	0	0	90,000
15-4	Backup Generator Emergency Shelter	179,000	0	179,000	0	0	0	0	0	0	0	0	0
15-5	Communication Tower(s) various locations	544,000	0	0	208,000	0	108,000	0	112,000	0	116,000	0	0
15-6	Detention Center Renovations	7,221,000	0	0	0	0	0	33,000	616,000	570,000	2,204,000	2,478,000	1,320,000
15-7	Emergency Svcs Equip & Vehicle Program	1,872,500	240,500	306,000	260,000	159,000	162,000	165,000	112,000	114,000	116,000	118,000	120,000
15-8	Law Enforcement - Fleet Replacement Program	5,376,600	936,600	408,000	416,000	424,000	432,000	440,000	448,000	456,000	464,000	472,000	480,000
	Public Safety Total	15,283,100	1,177,100	893,000	884,000	583,000	702,000	638,000	1,288,000	1,140,000	2,900,000	3,068,000	2,010,000
	Funding Sources												
	General Fund	14,367,500	440,500	714,000	884,000	583,000	702,000	638,000	1,288,000	1,140,000	2,900,000	3,068,000	2,010,000
	Capital Reserve - General	736,600	736,600	0	0	0	0	0	0	0	0	0	0
	Federal Grant	179,000	0	179,000	0	0	0	0	0	0	0	0	0
	TOTAL	15,283,100	1,177,100	893,000	884,000	583,000	702,000	638,000	1,288,000	1,140,000	2,900,000	3,068,000	2,010,000

Project Title: Backup Generator Emergency Shelter

Project Number: 1243

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$1,000

Description:

This project involves the installation of a backup generator for Boonsboro High School that will enable the school to provide emergency shelter.

Assumptions & Justifications:

This project assumes a FEMA grant based on preventative disaster funds.

The school has no back-up power in the event of an emergency.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	179,000	0	179,000	0	0	0	0	0	0
Total Cost	179,000	0	179,000	0	0	0	0	0	0

Funding Sources:

Federal Grant	179,000	0	179,000	0	0	0	0	0	0
Total Funding	179,000	0	179,000	0	0	0	0	0	0

Project Title: Emergency Svcs Equip & Vehicle Program

Project Number: 1214

Account Number: VEH009

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project is a capital equipment program for County Emergency Services departments. The Program is a systematic replacement and acquisition of emergency equipment and or vehicles. Funding is dependent on availability, age and need of requested equipment, etc.

Assumptions & Justifications:

1st unit of replacement - Air Unit compressor system used services SCBA bottles in the 5,000 PSI range. The national trend is moving towards a 6,000 PSI range. By not upgrading compressor capacity, the Air Unit would not be able to refill bottles to their capacity. Scheduled replacement 2015

2nd unit of replacement - HAZMAT Unit scheduled replacement in 2016/2017

Emergency services equipment and capital vehicle program is designed to graduate funding over a period of time, reduce maintenance cost and operational downtime due to age, mileage, and repair costs versus book values.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Vehicles	1,872,500	240,500	306,000	260,000	159,000	162,000	165,000	112,000	468,000
Total Cost	1,872,500	240,500	306,000	260,000	159,000	162,000	165,000	112,000	468,000

Funding Sources:

General Fund	1,672,500	40,500	306,000	260,000	159,000	162,000	165,000	112,000	468,000
Capital Reserve - General	200,000	200,000	0	0	0	0	0	0	0
Total Funding	1,872,500	240,500	306,000	260,000	159,000	162,000	165,000	112,000	468,000

Project Title: Law Enforcement - Fleet Replacement Program

Project Number: 1118

Account Number: VEH006

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

Replacement of public safety fleet inventory

Assumptions & Justifications:

The Sheriff's operations has approximately 136 vehicles maintained by its fleet maintenance department. A vehicle replacement program has been implemented and designed to reduce maintenance and operational downtime due to vehicle age, mileage, and repair cost versus book value.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Vehicles	5,376,600	936,600	408,000	416,000	424,000	432,000	440,000	448,000	1,872,000
Total Cost	5,376,600	936,600	408,000	416,000	424,000	432,000	440,000	448,000	1,872,000

Funding Sources:

General Fund	4,840,000	400,000	408,000	416,000	424,000	432,000	440,000	448,000	1,872,000
Transfer Tax	0	0	0	0	0	0	0	0	0
Capital Reserve - General	536,600	536,600	0	0	0	0	0	0	0
Total Funding	5,376,600	936,600	408,000	416,000	424,000	432,000	440,000	448,000	1,872,000

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Page	Project	Total	Prior Appr.	Budget Year FY 2015	Ten Year Capital Program									
					FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
16-3	Project Costs													
	Railroad Crossings													
	Railroad Crossing Improvements	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0	
	Railroad Crossings Total	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0	
	Funding Sources													
	General Fund	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0	
	TOTAL	1,608,000	134,000	273,000	0	284,000	0	295,000	0	306,000	0	316,000	0	

Project Title: Railroad Crossing Improvements

Project Number: 1140

Account Number: RRX003

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will provide crossing improvements based on a priority ranking of all crossings in the County. Improvements will include flattening the approach roadway grades and improving the alignment, installing signs and pavement markings, improving sight distance by removing trees/brush/rock outcroppings, and utility relocations.

Assumptions & Justifications:

The railroad study utilizes methodologies set forth in the Railroad Highway Grade Crossing Handbook published by the Federal Railroad Administration (FRA). In addition to analyzing each intersection for potential collision and sight distance hazards, other factors such as accident records, development potential in the area surrounding the crossing, number of school buses, and the overall condition of the crossing and the surrounding pavement will be taken into account in assessing the need for improvements to the crossing. The first phase of the work will involve installing passive warning devices (signs and pavement markings) to be in compliance with the Manual on Uniform Traffic Control Devices (MUTCD) and FRA. The second phase of work will involve providing road improvements. Some crossings may require installation of active warning devices (flashing lights, automatic gates, etc.). These improvements will be coordinated with the railroad companies.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Land Acquisition	112,000	112,000	0	0	0	0	0	0	0
Construction	1,276,000	0	273,000	0	284,000	0	295,000	0	424,000
Inspection	198,000	0	0	0	0	0	0	0	198,000
Utilities	22,000	22,000	0	0	0	0	0	0	0
Total Cost	1,608,000	134,000	273,000	0	284,000	0	295,000	0	622,000

Funding Sources:

General Fund	1,608,000	134,000	273,000	0	284,000	0	295,000	0	622,000
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Total Funding	1,608,000	134,000	273,000	0	284,000	0	295,000	0	622,000

Washington County, Maryland

Capital Improvement 10yr Detail

Fiscal Year 2015 - 2024

Budget
Year

Ten Year Capital Program

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Project Costs												
	Road Improvement												
17-3	Pavement Maintenance and Rehab Program	63,556,160	17,211,160	4,259,000	4,342,000	4,426,000	4,509,000	4,593,000	4,676,000	4,760,000	4,843,000	4,927,000	5,010,000
17-4	Longmeadow Road	588,000	60,000	0	0	0	0	0	0	0	0	0	528,000
17-5	Eastern Boulevard Extended	9,917,250	285,250	0	0	0	0	0	0	1,676,000	2,941,000	5,015,000	0
17-6	Southern Boulevard I	8,917,100	6,023,100	918,000	1,976,000	0	0	0	0	0	0	0	0
17-7	E. Oak Ridge Drive/South Pointe Signal	349,000	0	0	0	0	0	0	117,000	0	232,000	0	0
17-8	Eastern Boulevard Widening Phase I	8,253,100	7,743,100	510,000	0	0	0	0	0	0	0	0	0
17-9	Eastern Boulevard Widening Phase II	7,312,300	641,300	195,000	0	3,342,000	3,134,000	0	0	0	0	0	0
17-10	Wagman Road Realignment	1,020,000	0	0	0	0	0	0	0	0	0	0	1,020,000
17-11	Transportation ADA	1,625,200	759,200	77,000	87,000	88,000	87,000	87,000	87,000	87,000	87,000	89,000	90,000
17-12	Eastern Blvd. at Antietam Drive Intersection Improvement	3,358,000	502,000	0	1,414,000	1,442,000	0	0	0	0	0	0	0
17-13	Yale Drive Extended - Phase II	3,471,640	2,757,640	714,000	0	0	0	0	0	0	0	0	0
17-14	Professional Boulevard Extended - Phase II	6,962,500	1,434,500	0	0	0	0	0	2,222,000	3,306,000	0	0	0
17-15	Professional Boulevard Extended - Ph I/Bridge over Antietam Creek	9,913,000	125,000	1,397,000	260,000	1,484,000	1,776,000	2,317,000	2,554,000	0	0	0	0
17-16	Yale Drive Extended - Phase I	6,237,360	5,523,360	714,000	0	0	0	0	0	0	0	0	0
17-17	MD Rt 144 and Western MD Pkwy Roundabout	1,026,000	0	20,000	468,000	538,000	0	0	0	0	0	0	0
17-18	Mt Aethna Road Spot Improvements	420,000	0	0	0	0	0	0	0	0	0	0	420,000
17-19	Meadow View Dr and Oak Hill Ave Roundabout	520,000	0	0	0	0	0	0	0	0	0	0	520,000
17-20	Valley Mall Road Improvements	423,700	86,700	337,000	0	0	0	0	0	0	0	0	0
17-21	Valley Mall Area Road Improvements Phase II	1,015,000	0	220,000	0	795,000	0	0	0	0	0	0	0
17-22	Battery Backup Op for Signalized Intersections	278,000	60,000	0	218,000	0	0	0	0	0	0	0	0
17-23	Colonial Park East Subdivision Traffic Calming	355,000	168,000	31,000	156,000	0	0	0	0	0	0	0	0
17-24	Medical Campus Road Signal	440,000	0	0	0	440,000	0	0	0	0	0	0	0
17-25	Marsh Pike Sidewalk Extension	506,000	0	506,000	0	0	0	0	0	0	0	0	0
17-26	Highway Central Section - New Facility	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000
17-27	HWY Equip and Vehicle Replacement Program	7,363,500	1,323,500	1,000,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	600,000
17-28	Highway Maintenance Shop - Western Section	386,000	0	51,000	104,000	91,000	140,000	0	0	0	0	0	0
17-29	HWY Western Section - Fuel Tank Replacement	907,000	0	0	0	0	0	0	907,000	0	0	0	0
	Road Improvement Total	147,340,810	44,703,810	11,153,000	9,753,000	13,388,000	10,402,000	7,767,000	11,347,000	10,627,000	8,915,000	10,857,000	8,428,000

Funding Sources

General Fund	79,062,503	8,666,503	6,911,000	7,475,000	9,989,000	6,207,000	4,854,000	8,293,000	7,752,000	5,930,000	7,762,000	5,223,000
Highway Fund	6,840,000	800,000	500,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	600,000
Hotel Rental Fund	1,600,000	0	337,000	0	440,000	276,000	258,000	289,000	0	0	0	0
Tax Supported Bond	21,409,483	21,409,483	0	0	0	0	0	0	0	0	0	0
Transfer Tax	15,750,000	1,250,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
Excise Tax - Roads	1,663,320	430,320	69,000	81,000	94,000	119,000	145,000	145,000	145,000	145,000	145,000	145,000
Excise Tax - Non-Residential	5,437,905	787,905	210,000	260,000	360,000	460,000	560,000	560,000	560,000	560,000	560,000	560,000
APFO Fees - Roads	84,099	84,099	0	0	0	0	0	0	0	0	0	0
Capital Reserve - General	6,312,220	6,312,220	500,000	0	0	0	0	0	0	0	0	0
Federal Grant	4,370,980	4,370,980	0	0	0	0	0	0	0	0	0	0
State Grant	4,218,300	592,300	1,626,000	0	500,000	1,500,000	0	0	0	0	0	0
Contributions	592,000	0	0	317,000	275,000	0	0	0	0	0	0	0
TOTAL	147,340,810	44,703,810	11,153,000	9,753,000	13,388,000	10,402,000	7,767,000	11,347,000	10,627,000	8,915,000	10,857,000	8,428,000

Project Title: Pavement Maintenance and Rehab Program

Project Number: 13

Account Number: RDI024

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project includes the modification of county-wide pavement maintenance program targeting rehabilitation of county highway pavement, as required. Techniques may include but not be limited to road reclamation, bituminous concrete overlay, crack sealing, and surface treatment. Individual projects will be determined on an annual basis consistent with the County's overall Pavement Management Program.

Assumptions & Justifications:

Financial and engineering analysis has determined that at least an \$8M investment is necessary to keep up with pavement deterioration.

The project is needed to launch an aggressive overall highway pavement rehabilitation program to address major pavement deficiencies throughout our existing highway system. This program will result in longer service life of our pavements and improved service using the most cost effective treatment at the appropriate time.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	61,080,860	16,680,860	4,080,000	4,160,000	4,240,000	4,320,000	4,400,000	4,480,000	18,720,000
Inspection	2,475,300	530,300	179,000	182,000	186,000	189,000	193,000	196,000	820,000
Total Cost	63,556,160	17,211,160	4,259,000	4,342,000	4,426,000	4,509,000	4,593,000	4,676,000	19,540,000

Funding Sources:

General Fund	27,563,940	1,601,940	2,980,000	2,901,000	2,772,000	2,630,000	2,488,000	2,471,000	9,720,000
Tax Supported Bond	8,956,301	8,956,301	0	0	0	0	0	0	0
Transfer Tax	15,500,000	1,000,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	7,000,000
Excise Tax - Roads	1,301,700	68,700	69,000	81,000	94,000	119,000	145,000	145,000	580,000
Excise Tax - Non-Residential	4,860,000	210,000	210,000	260,000	360,000	460,000	560,000	560,000	2,240,000
APFO Fees - Roads	84,099	84,099	0	0	0	0	0	0	0
Capital Reserve - General	5,290,120	5,290,120	0	0	0	0	0	0	0
Total Funding	63,556,160	17,211,160	4,259,000	4,342,000	4,426,000	4,509,000	4,593,000	4,676,000	19,540,000

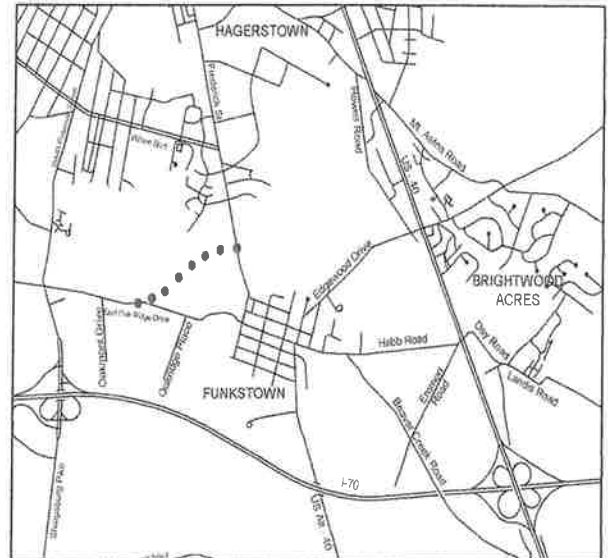
Project Title: Southern Boulevard I

Project Number: 26

Account Number: RDI040

Projected Annual FTE's: 0

Projected Operating Costs: \$2,520



Description:

The project involves the construction of Southern Boulevard between East Oak Ridge Drive near South Pointe Drive to Frederick Street (US 40A). The project includes construction of a four lane divided open section roadway and new intersections at each extent of the project, a roundabout at Frederick Street and a roundabout at East Oak Ridge Drive.

Assumptions & Justifications:

No new water and/or sewer network is included in this cost estimate.

The project is needed to provide congestion relief through Funkstown and will help accommodate increased traffic volumes from ongoing development in this area. The project will enhance the transportation system and improve safety. The project is part of the overall county-wide transportation plan.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Planning	20,000	20,000	0	0	0	0	0	0	0
Engineering/Design	393,000	393,000	0	0	0	0	0	0	0
Land Acquisition	1,111,000	1,111,000	0	0	0	0	0	0	0
Construction	7,054,500	4,160,500	918,000	1,976,000	0	0	0	0	0
Inspection	134,600	134,600	0	0	0	0	0	0	0
Utilities	204,000	204,000	0	0	0	0	0	0	0
Total Cost	8,917,100	6,023,100	918,000	1,976,000	0	0	0	0	0

Funding Sources:

General Fund	6,095,100	3,201,100	918,000	1,976,000	0	0	0	0	0
Tax Supported Bond	2,277,900	2,277,900	0	0	0	0	0	0	0
Transfer Tax	0	0	0	0	0	0	0	0	0
Excise Tax - Roads	0	0	0	0	0	0	0	0	0
Capital Reserve - General	544,100	544,100	0	0	0	0	0	0	0
State Grant	0	0	0	0	0	0	0	0	0
Federal Funding	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0
Total Funding	8,917,100	6,023,100	918,000	1,976,000	0	0	0	0	0

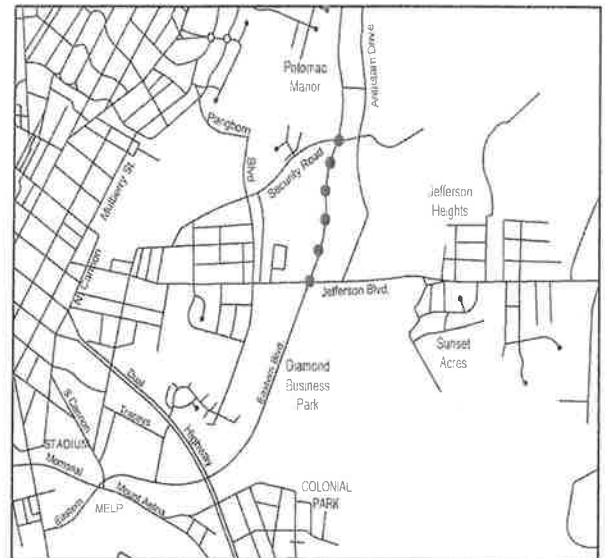
Project Title: Eastern Boulevard Widening Phase I

Project Number: 970

Account Number: RDI042

Projected Annual FTE's: 0

Projected Operating Costs: \$2,900



Description:

This project will widen Eastern Boulevard from MD Rt 64 (Jefferson Boulevard) to Security Road from the existing 2-lane roadway to a 4-lane divided roadway. This project includes drainage improvements and traffic signal modifications.

Assumptions & Justifications:

Existing traffic volumes on Eastern Boulevard exceed capacity and land development activity is anticipated in the area. Regional growth in the greater Hagerstown area will cause traffic volumes to increase.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	353,500	353,500	0	0	0	0	0	0	0
Land Acquisition	1,420,000	1,114,000	306,000	0	0	0	0	0	0
Construction	5,377,000	5,173,000	204,000	0	0	0	0	0	0
Inspection	262,600	262,600	0	0	0	0	0	0	0
Utilities	840,000	840,000	0	0	0	0	0	0	0
Total Cost	8,253,100	7,743,100	510,000	0	0	0	0	0	0

Funding Sources:

General Fund	1,241,063	731,063	510,000	0	0	0	0	0	0
Tax Supported Bond	6,216,832	6,216,832	0	0	0	0	0	0	0
Excise Tax - Roads	217,300	217,300	0	0	0	0	0	0	0
Excise Tax - Non-Residential	577,905	577,905	0	0	0	0	0	0	0
Total Funding	8,253,100	7,743,100	510,000	0	0	0	0	0	0

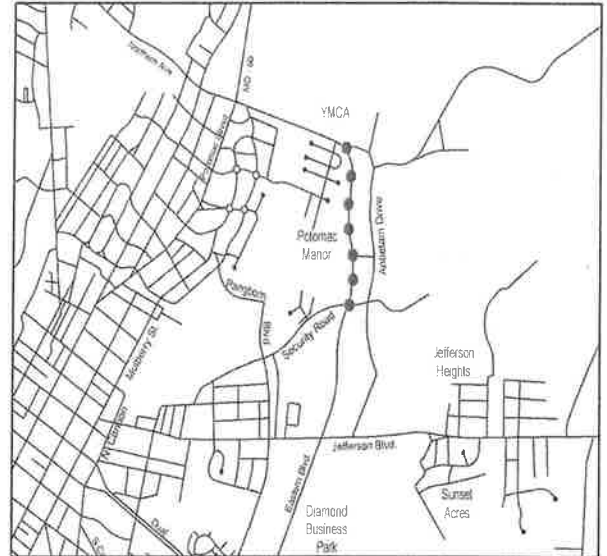
Project Title: Eastern Boulevard Widening Phase II

Project Number: 972

Account Number: RDI044

Projected Annual FTE's: 0

Projected Operating Costs: \$2,160



Description:

The project serves to rehabilitate and widen Eastern Boulevard from Security Road to Antietam Drive from the existing 2-lane roadway to a 4-lane divided roadway, including drainage improvements and an at grade railroad crossing.

Assumptions & Justifications:

This project assumes design and construction of an at grade railroad crossing. The County will seek state/federal funding for a railroad grade separation structure. If funding is obtained for a grade separation structure, the cost of construction will increase approximately \$4.0 million dollars (this assumes receiving \$3.2 million from the 80% state/federal share and having a cost of \$800,000 to cover the 20% County share). The at grade crossing is expected to cost approximately \$400,000 and this cost is included in the budget.

Existing traffic volumes on Eastern Boulevard exceed capacity and land development activity is anticipated in the area. Regional growth in the greater Hagerstown area will cause traffic volumes to increase.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	500,000	500,000	0	0	0	0	0	0	0
Land Acquisition	1,789,300	141,300	195,000	0	1,453,000	0	0	0	0
Construction	4,775,000	0	0	0	1,889,000	2,886,000	0	0	0
Inspection	248,000	0	0	0	0	248,000	0	0	0
Total Cost	7,312,300	641,300	195,000	0	3,342,000	3,134,000	0	0	0

Funding Sources:

General Fund	6,671,000	0	195,000	0	3,342,000	3,134,000	0	0	0
Tax Supported Bond	141,300	141,300	0	0	0	0	0	0	0
Transfer Tax	0	0	0	0	0	0	0	0	0
Excise Tax - Roads	144,320	144,320	0	0	0	0	0	0	0
Excise Tax - Non-Residential	0	0	0	0	0	0	0	0	0
Federal Grant	355,680	355,680	0	0	0	0	0	0	0
Total Funding	7,312,300	641,300	195,000	0	3,342,000	3,134,000	0	0	0

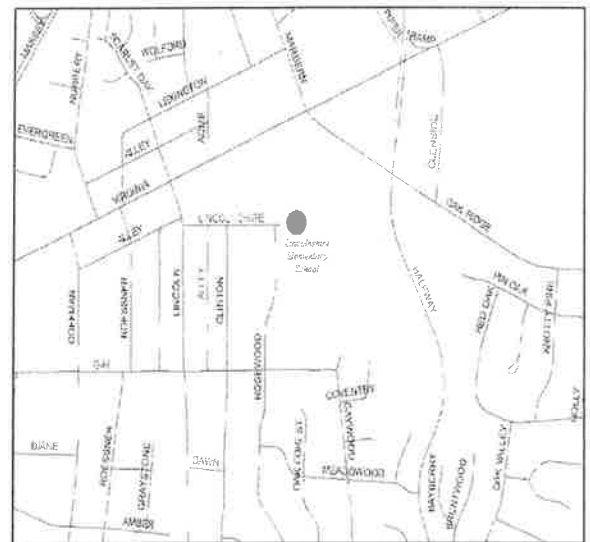
Project Title: Transportation ADA

Project Number: 1023

Account Number: LDI037

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project will provide upgrades to existing street crossings and facilities to comply with Americans with Disabilities (ADA) requirements. This includes providing pavement markings, signs, sidewalks, ramps, and accessible pedestrian signals as necessary to bring the existing conditions into compliance.

Assumptions & Justifications:

The project consists of a multi-year plan to achieve full compliance. The project received \$592,300 (FY13) from a Safe Routes to School Grant for a sidewalk extension project that will be constructed in accordance with ADA requirements (Lincolnshire Elementary School).

State and local governments must maintain accessible features in operable working condition to comply with Title II of ADA. At a minimum, government entities need to comply with certain administrative requirements, conduct a self-evaluation, involve the public, develop/implement a transition plan, and provide accessibility during construction. FHWA is now requiring sub-recipient entities to have and implement a transition plan to bring the transportation system into full compliance.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Planning	74,700	74,700	0	0	0	0	0	0	0
Construction	1,550,500	684,500	77,000	87,000	88,000	87,000	87,000	87,000	353,000
Total Cost	1,625,200	759,200	77,000	87,000	88,000	87,000	87,000	87,000	353,000

Funding Sources:

General Fund	1,032,900	166,900	77,000	87,000	88,000	87,000	87,000	87,000	353,000
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - General	0	0	0	0	0	0	0	0	0
State Grant	592,300	592,300	0	0	0	0	0	0	0
Total Funding	1,625,200	759,200	77,000	87,000	88,000	87,000	87,000	87,000	353,000

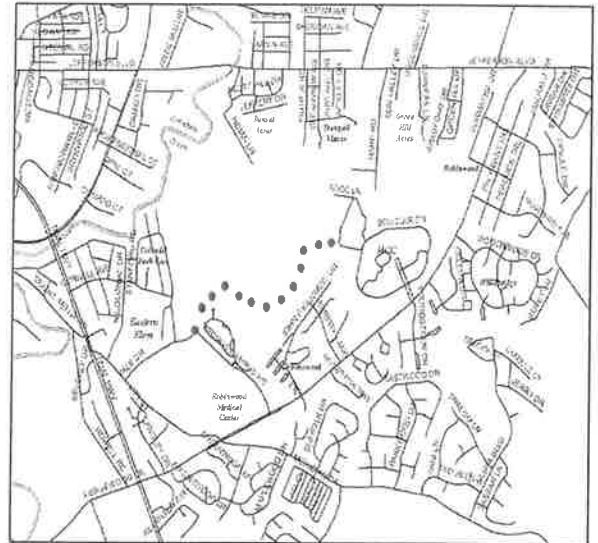
Project Title: Yale Drive Extended - Phase II

Project Number: 1069

Account Number: RDI054

Projected Annual FTE's: 0

Projected Operating Costs: \$1,800



Description:

The project involves the expansion of Yale Drive Extended - Phase I (Project RDI053) and partial construction of Professional Boulevard.

Assumptions & Justifications:

Installation of water, sewer, and electric is planned and will be partially funded from other sources (other project or private sector investment). An ARC grant in the amount of \$1,200,000 was secured for this project.

Regional traffic is anticipated to significantly increase requiring more transportation connectivity in this area. Project area has been identified as an economic opportunity for the County.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	95,700	95,700	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,367,690	2,653,690	714,000	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0	0	0
Utilities	8,250	8,250	0	0	0	0	0	0	0
Total Cost	3,471,640	2,757,640	714,000	0	0	0	0	0	0

Funding Sources:

General Fund	1,370,640	656,640	714,000	0	0	0	0	0	0
Tax Supported Bond	901,000	901,000	0	0	0	0	0	0	0
Federal Grant	1,200,000	1,200,000	0	0	0	0	0	0	0
Total Funding	3,471,640	2,757,640	714,000	0	0	0	0	0	0

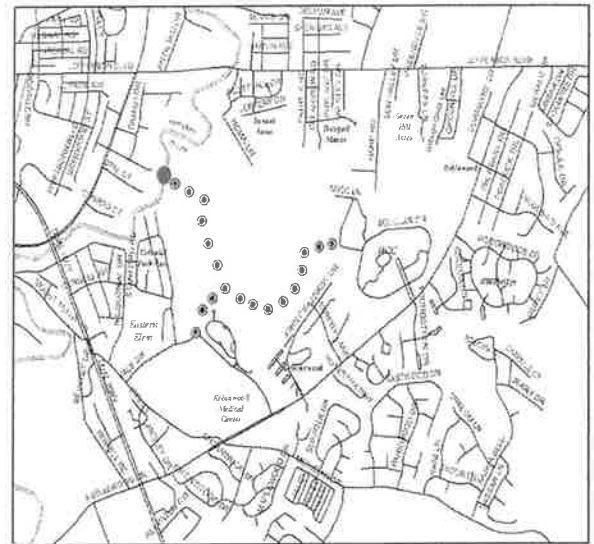
Project Title: Professional Boulevard Extended - Ph I/Bridge

Project Number: 1072

Account Number: RDI055

Projected Annual FTE's: 0

Projected Operating Costs: \$1,000



Description:

The project involves the extension of Professional Court over Antietam Creek to a point 200' east of the proposed bridge. This project will connect to the proposed Professional Boulevard Extended Phase II (Project 1071) roadway that connects to Yale Drive Extended (Project 1093). The project length is approximately 1,000 LF (including bridge). The project includes construction of a four lane closed section undivided roadway and the construction of a four lane bridge over Antietam Creek.

Assumptions & Justifications:

A state grant was received in FY14 from the Secretary of the Maryland Department of Transportation for design of the bridge (\$1,120,000). No new water and/or sewer network is included in these costs and must be funded from other sources (other project or private sector investment).

State funding shown in years 2017 and 2018 is State Aid Funding, not ARC grant.

Regional traffic is anticipated to significantly increase requiring more transportation connectivity in this area. The project area has been identified as an economic opportunity for the City/County.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	1,782,000	125,000	1,397,000	260,000	0	0	0	0	0
Land Acquisition	636,000	0	0	0	636,000	0	0	0	0
Construction	7,237,000	0	0	0	848,000	1,776,000	2,317,000	2,296,000	0
Inspection	258,000	0	0	0	0	0	0	258,000	0
Total Cost	9,913,000	125,000	1,397,000	260,000	1,484,000	1,776,000	2,317,000	2,554,000	0

Funding Sources:

General Fund	5,970,000	125,000	277,000	260,000	984,000	0	2,059,000	2,265,000	0
Hotel Rental Fund	823,000	0	0	0	0	276,000	258,000	289,000	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Federal Grant	0	0	0	0	0	0	0	0	0
State Grant	3,120,000	0	1,120,000	0	500,000	1,500,000	0	0	0
Contributions	0	0	0	0	0	0	0	0	0
Total Funding	9,913,000	125,000	1,397,000	260,000	1,484,000	1,776,000	2,317,000	2,554,000	0

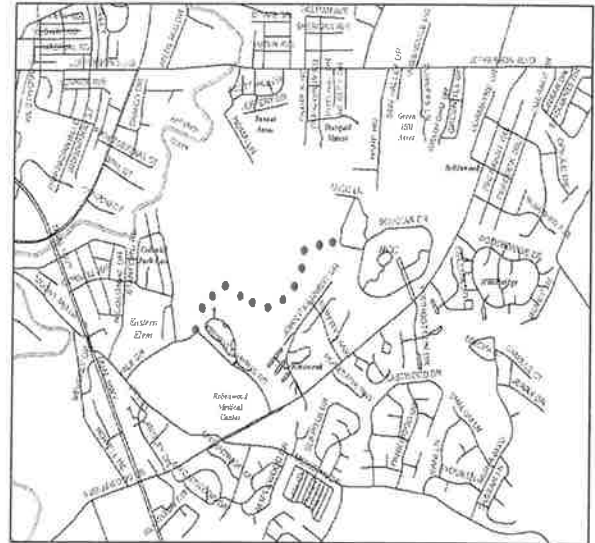
Project Title: Yale Drive Extended - Phase I

Project Number: 1093

Account Number: RDI053

Projected Annual FTE's: 0

Projected Operating Costs: \$2,250



Description:

The project involves the extension of Yale Drive across the land formerly known as Mt. Aetna Farms to connect to Scholar Drive (HCC). Total road length is approximately 4,600 linear feet. The project includes the construction of two roundabout intersections.

Assumptions & Justifications:

This project consists of a two lane roadway with a center left turn lane and two roundabout intersections. Installation of water, sewer, and electric is planned and will be partially funded from other sources (other project or private sector investment). ARC grants in the amount of \$600,000 (Yale Phase I) and \$1,020,275 (Professional Boulevard stub) were secured for this project.

The project is needed to relieve congestion at Robinwood Drive and Academic Boulevard. Hagerstown Community College has grown beyond its need for a secondary access point. This road will provide for the secondary access that is needed to accommodate increased traffic volumes from ongoing development in this area.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	194,300	194,300	0	0	0	0	0	0	0
Architect Fees	20,000	20,000	0	0	0	0	0	0	0
Construction	5,706,310	4,992,310	714,000	0	0	0	0	0	0
Inspection	300,000	300,000	0	0	0	0	0	0	0
Relocation Fees	16,750	16,750	0	0	0	0	0	0	0
Total Cost	6,237,360	5,523,360	714,000	0	0	0	0	0	0

Funding Sources:

General Fund	1,857,360	1,143,360	714,000	0	0	0	0	0	0
Tax Supported Bond	2,430,000	2,430,000	0	0	0	0	0	0	0
Transfer Tax	250,000	250,000	0	0	0	0	0	0	0
Federal Grant	1,700,000	1,700,000	0	0	0	0	0	0	0
Total Funding	6,237,360	5,523,360	714,000	0	0	0	0	0	0

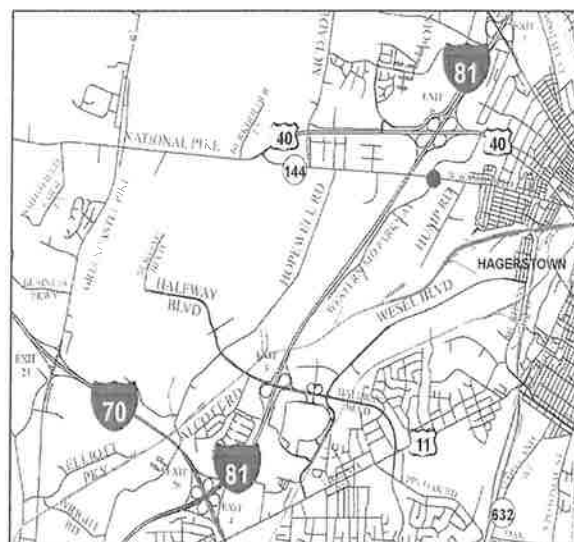
Project Title: MD Rt 144 and Western MD Pkwy Roundabout

Project Number: 1106

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$360



Description:

The project involves the construction of a traffic roundabout at the intersection of MD Route 144 and Western Maryland Parkway to correct traffic operation and safety related deficiencies. The project is required to accommodate economic development in the area.

Assumptions & Justifications:

This is a SHA project with County contribution at 50% for two of the four road approaches to the intersection.

The construction of a roundabout will improve safety and level of service at intersection.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Planning	10,000	0	10,000	0	0	0	0	0	0
Land Acquisition	10,000	0	10,000	0	0	0	0	0	0
Construction	945,000	0	0	468,000	477,000	0	0	0	0
Inspection	61,000	0	0	0	61,000	0	0	0	0
Total Cost	1,026,000	0	20,000	468,000	538,000	0	0	0	0

Funding Sources:

General Fund	512,000	0	20,000	229,000	263,000	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Contributions	514,000	0	0	239,000	275,000	0	0	0	0
Total Funding	1,026,000	0	20,000	468,000	538,000	0	0	0	0

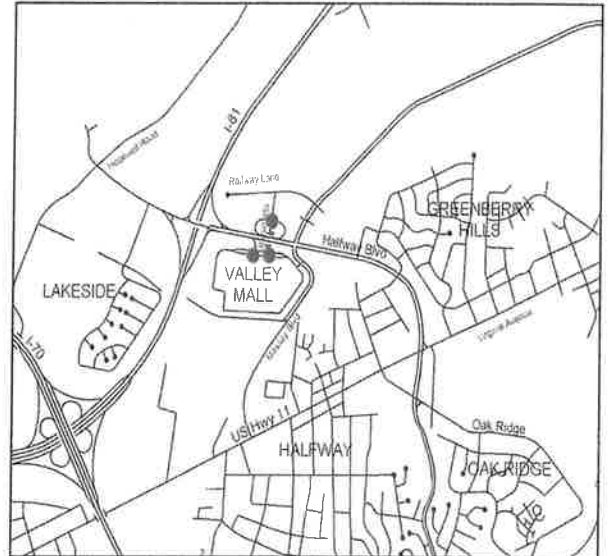
Project Title: Valley Mall Road Improvements

Project Number: 1121

Account Number: RD1059

Projected Annual FTE's: 0

Projected Operating Costs: \$1,360



Description:

The project involves construction of a traffic signal at the intersection of Underpass Way and Valley Mall Road.

Assumptions & Justifications:

This project is expected to receive contributions from a special taxing district.

Intersection improvements will improve safety and level of service.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	66,300	66,300	0	0	0	0	0	0	0
Construction	306,000	0	306,000	0	0	0	0	0	0
Inspection	31,000	0	31,000	0	0	0	0	0	0
Utilities	20,400	20,400	0	0	0	0	0	0	0
Total Cost	423,700	86,700	337,000	0	0	0	0	0	0

Funding Sources:

Hotel Rental Fund	337,000	0	337,000	0	0	0	0	0	0
Tax Supported Bond	86,700	86,700	0	0	0	0	0	0	0
Total Funding	423,700	86,700	337,000	0	0	0	0	0	0

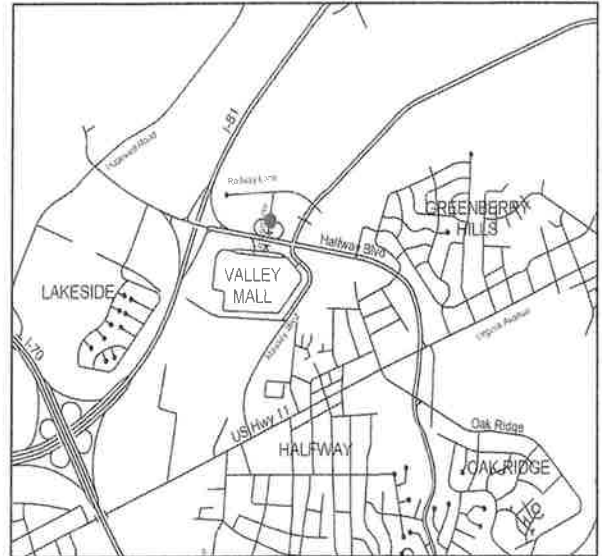
Project Title: Valley Mall Area Road Improvements Phase II

Project Number: 1167

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project includes Intersection reconstruction on Underpass Way at the on/off ramps to/from Halfway Blvd. The project will convert a stop controlled intersection to a roundabout intersection.

Assumptions & Justifications:

The project is expected to receive contributions from a special taxing district.

The intersection operates at an unacceptable level of service. Poor level of service is preventing further economic development in the area.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	77,000	0	77,000	0	0	0	0	0	0
Land Acquisition	102,000	0	102,000	0	0	0	0	0	0
Construction	795,000	0	0	0	795,000	0	0	0	0
Utilities	41,000	0	41,000	0	0	0	0	0	0
Total Cost	1,015,000	0	220,000	0	795,000	0	0	0	0

Funding Sources:

General Fund	1,015,000	0	220,000	0	795,000	0	0	0	0
Hotel Rental Fund	0	0	0	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Transfer Tax	0	0	0	0	0	0	0	0	0
Total Funding	1,015,000	0	220,000	0	795,000	0	0	0	0

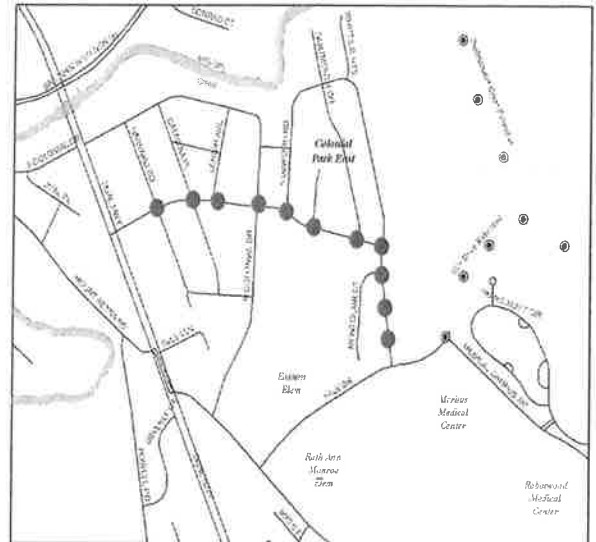
Project Title: Colonial Park East Subdivision Traffic Calming

Project Number: 1195

Account Number: RDI060

Projected Annual FTE's: 0

Projected Operating Costs: \$360



Description:

The project involves constructing traffic calming devices along Cornell Avenue and Stanford Road in the Colonial Park East subdivision to control traffic speed and cut-through traffic. Also included in this project are intersection improvements at US Route 40 and Cornell Avenue.

Assumptions & Justifications:

Traffic calming devices may include signs, line striping, speed humps, lane reconfiguration, medians, and street scape. MD SHA will cost share with the improvements at US Route 40 and Cornell Avenue (assume 50/50 split).

Excessive vehicular speeds and cut-through traffic in the subdivision is causing unsafe conditions for local drivers and pedestrians.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	31,000	0	31,000	0	0	0	0	0	0
Construction	281,000	125,000	0	156,000	0	0	0	0	0
Inspection	43,000	43,000	0	0	0	0	0	0	0
Total Cost	355,000	168,000	31,000	156,000	0	0	0	0	0

Funding Sources:

General Fund	109,000	0	31,000	78,000	0	0	0	0	0
Capital Reserve - General	168,000	168,000	0	0	0	0	0	0	0
Contributions	78,000	0	0	78,000	0	0	0	0	0
Total Funding	355,000	168,000	31,000	156,000	0	0	0	0	0

Project Title: Marsh Pike Sidewalk Extension

Project Number: 1242

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This Safe Route to School project will provide an ADA accessible sidewalk from Paramount Elementary School to the Spring Valley Subdivision (ADC Map 11, Grid H-10). The work also includes drainage improvements.

Assumptions & Justifications:

The project will utilize 100% State funding for design, construction, inspection, and utilities.

The County received a \$496,150 state grant.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	77,000	0	77,000	0	0	0	0	0	0
Construction	367,000	0	367,000	0	0	0	0	0	0
Inspection	31,000	0	31,000	0	0	0	0	0	0
Utilities	31,000	0	31,000	0	0	0	0	0	0
Total Cost	506,000	0	506,000	0	0	0	0	0	0

Funding Sources:

State Grant	506,000	0	506,000	0	0	0	0	0	0
Total Funding	506,000	0	506,000	0	0	0	0	0	0

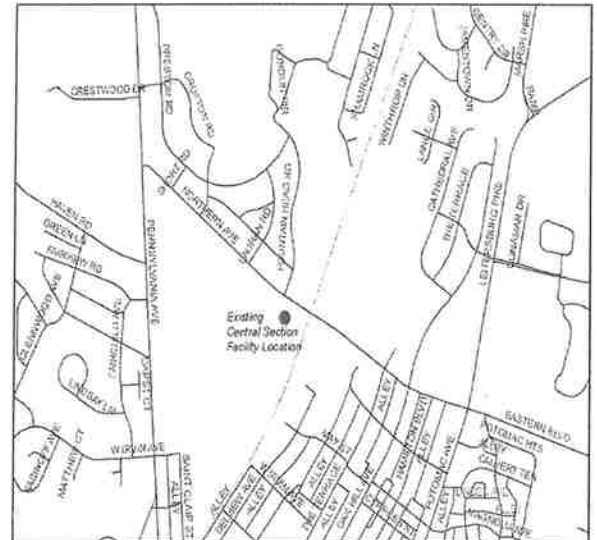
Project Title: Highway Central Section - New Facility

Project Number: 1100

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$20,000



Description:

The project consists of acquisition of land, plan, design, and construction of a new central section highway maintenance facility and a new central fleet maintenance facility. The project will include offices, fleet maintenance facility, vehicle storage facility, vehicle wash station, employee locker room, material and equipment storage building, road salt and material storage bins, sign and traffic signal shop, and other highway and fleet maintenance structures and facilities.

Assumptions & Justifications:

The facility shall be located within the central highway maintenance section service area. The existing facility could be sold or a portion retained for continued operation of the fuel center, pending analysis.

The existing facility is more than 60 years old, land locked and located within a FEMA designated floodplain. These constraints restrict the department from renovating and expanding to meet current and projected demands on the department. The proximity to existing streams create unique pollution prevention requirements due to the type of operation and activities performed at the existing facility.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	334,000	0	204,000	130,000	0	0	0	0	0
Land Acquisition	1,410,000	0	0	78,000	212,000	216,000	220,000	224,000	460,000
Construction	476,000	0	0	0	0	0	0	0	476,000
Total Cost	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	936,000

Funding Sources:

General Fund	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	936,000
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Excise Tax - Roads	0	0	0	0	0	0	0	0	0
Excise Tax - Other	0	0	0	0	0	0	0	0	0
Total Funding	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	936,000

Project Title: HWY Equip and Vehicle Replacement Program

Project Number: 1119

Account Number: EQP042

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project will replace vehicles and heavy/specialized equipment for maintenance and construction activity.

Assumptions & Justifications:

Recommendation for replacement is based on a review of policy, equipment condition, and consideration of funding levels that exist.

The County maintains an inventory of specialized and heavy equipment for maintenance and construction activities. Each year, the Public Works Department analyzes the condition of this equipment to identify candidates for replacement. This analysis is conducted in conjunction with the user departments and focuses on factors such as age, mileage and/or hours, and life-to-date repair history.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	7,363,500	1,323,500	1,000,000	520,000	530,000	540,000	550,000	560,000	2,340,000
Total Cost	7,363,500	1,323,500	1,000,000	520,000	530,000	540,000	550,000	560,000	2,340,000

Funding Sources:

General Fund	273,500	273,500	0	0	0	0	0	0	0
Highway Fund	6,340,000	800,000	500,000	520,000	530,000	540,000	550,000	560,000	2,340,000
Capital Reserve - General	750,000	250,000	500,000	0	0	0	0	0	0
State Grant	0	0	0	0	0	0	0	0	0
Total Funding	7,363,500	1,323,500	1,000,000	520,000	530,000	540,000	550,000	560,000	2,340,000

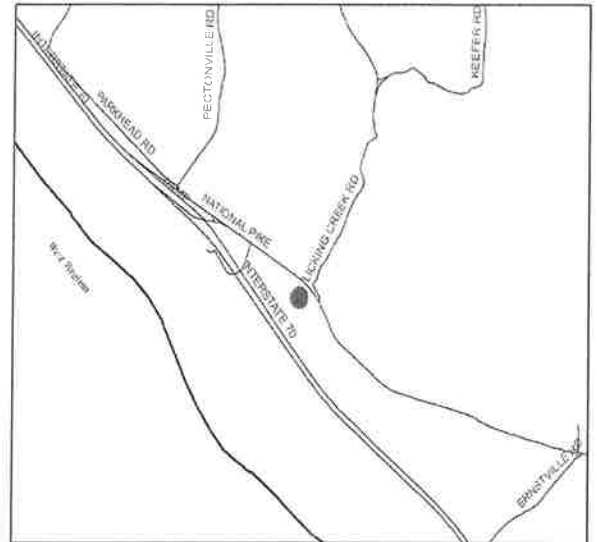
Project Title: Highway Maintenance Shop - Western Section

Project Number: 1122

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$2,500



Description:

This project will provide for the construction of a 1,500 SF building addition to the garage area at the western section highway maintenance shop. Additional space is needed to perform maintenance on vehicles, which currently must occur outside (including during inclement weather).

Assumptions & Justifications:

The site is a highway maintenance facility in a remote area critical for winter weather operations and response to public emergency situations.

Highway maintenance is a core county service.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	38,000	0	0	0	38,000	0	0	0	0
Construction	316,000	0	51,000	104,000	53,000	108,000	0	0	0
Inspection	32,000	0	0	0	0	32,000	0	0	0
Total Cost	386,000	0	51,000	104,000	91,000	140,000	0	0	0

Funding Sources:

General Fund	386,000	0	51,000	104,000	91,000	140,000	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Total Funding	386,000	0	51,000	104,000	91,000	140,000	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail

Fiscal Year 2015 - 2024

Budget
Year

Ten Year Capital Program

Page	Project	Total	Prior Appr.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Project Costs												
	Solid Waste												
18-3	Contingency - Solid Waste	465,500	211,500	0	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000
18-4	Close Out Cap - Rubble Fill	2,038,400	81,400	0	0	0	0	1,957,000	0	0	0	0	0
18-5	Hancock Landfill - Gas Flares	656,400	279,400	377,000	0	0	0	0	0	0	0	0	0
18-6	City/County Leachate Upgrades	1,535,200	1,229,200	306,000	0	0	0	0	0	0	0	0	0
18-7	40 West Pavement Rehab and Bridge Repair	684,000	0	0	0	0	0	0	0	684,000	0	0	0
18-8	Seal Coaling Closed Facilities	840,000	0	0	0	0	0	0	0	0	840,000	0	0
18-9	40 West Landfill Wetland Modifications	179,000	0	179,000	0	0	0	0	0	0	0	0	0
18-10	40 West Landfill Abutment Washout	77,000	0	77,000	0	0	0	0	0	0	0	0	0
	Solid Waste Total	6,475,500	1,801,500	939,000	26,000	27,000	27,000	1,985,000	28,000	713,000	29,000	870,000	30,000
	Funding Sources												
	General Fund	98,372	98,372	0	0	0	0	0	0	0	0	0	0
	Solid Waste Fund	1,036,328	782,328	0	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000
	Self Supported Bond	3,564,600	83,600	0	0	0	0	1,957,000	0	684,000	0	840,000	0
	Capital Reserve - Solid Waste	1,776,200	837,200	939,000	0	0	0	0	0	0	0	0	0
	TOTAL	6,475,500	1,801,500	939,000	26,000	27,000	27,000	1,985,000	28,000	713,000	29,000	870,000	30,000

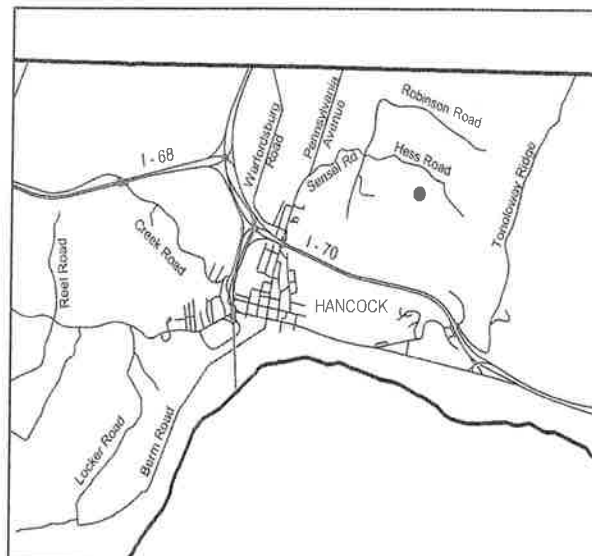
Project Title: Hancock Landfill - Gas Flares

Project Number: 997

Account Number: LDI038

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

This project will replace gas vents with gas flares at the Hancock Landfill.

Assumptions & Justifications:

This project will stop the release of Landfill gas into the atmosphere.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	76,500	76,500	0	0	0	0	0	0	0
Construction	504,100	127,100	377,000	0	0	0	0	0	0
Inspection	75,800	75,800	0	0	0	0	0	0	0
Total Cost	656,400	279,400	377,000	0	0	0	0	0	0

Funding Sources:

Self Supported Bond	83,600	83,600	0	0	0	0	0	0	0
Capital Reserve - Solid Waste	572,800	195,800	377,000	0	0	0	0	0	0
Total Funding	656,400	279,400	377,000	0	0	0	0	0	0

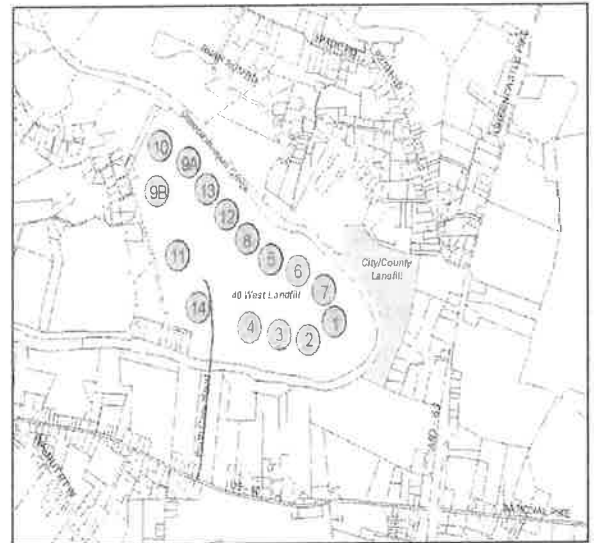
Project Title: City/County Leachate Upgrades

Project Number: 1075

Account Number: LDI040

Projected Annual FTE's: 0

Projected Operating Costs: \$23,000



Description:

The project will upgrade the existing leachate pump stations and storage tanks at the City/County landfill.

Assumptions & Justifications:

The infrastructure was installed in the mid 1990's. Inspection of the existing leachate conveyance and storage system by the County Division of Environmental Management staff concluded the system has exceeded its useful operational life, and requires upgrade and replacement.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	232,300	232,300	0	0	0	0	0	0	0
Construction	1,302,900	996,900	306,000	0	0	0	0	0	0
Total Cost	1,535,200	1,229,200	306,000	0	0	0	0	0	0

Funding Sources:

General Fund	35,372	35,372	0	0	0	0	0	0	0
Solid Waste Fund	552,428	552,428	0	0	0	0	0	0	0
Self Supported Bond	0	0	0	0	0	0	0	0	0
Capital Reserve - Solid Waste	947,400	641,400	306,000	0	0	0	0	0	0
Total Funding	1,535,200	1,229,200	306,000	0	0	0	0	0	0

Project Title: 40 West Landfill Wetland Modifications

Project Number: 1239

Account Number: LDI047

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The wetlands were constructed in 2002 as a mitigation project caused by the construction of the Earthcare Road Bridge. Over the last eleven years, the monitoring and reporting has shown that the wetlands are not functioning as intended. The Maryland Department of the Environment has mandated that wetlands need to be reconstructed in an attempt to achieve the intent of the original mitigation project.

Assumptions & Justifications:

This project is a result of the mandate from the Maryland Department of the Environment.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	179,000	0	179,000	0	0	0	0	0	0
Total Cost	179,000	0	179,000	0	0	0	0	0	0

Funding Sources:

Capital Reserve - Solid Waste	179,000	0	179,000	0	0	0	0	0	0
Total Funding	179,000	0	179,000	0	0	0	0	0	0

Project Title: 40 West Landfill Abutment Washout

Project Number: 1240

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

A washout near the north abutment of the Earthcare Road Bridge (40 West Landfill) was discovered in 2013. Repairs need to be made to the embankment to stop any additional erosion and potential damage to the bridge.

Assumptions & Justifications:

This project needs to be completed to stop any potential damage to the bridge abutment and stop further erosion from polluting the creek.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	77,000	0	77,000	0	0	0	0	0	0
Total Cost	77,000	0	77,000	0	0	0	0	0	0

Funding Sources:

Capital Reserve - Solid Waste	77,000	0	77,000	0	0	0	0	0	0
Total Funding	77,000	0	77,000	0	0	0	0	0	0

Washington County, Maryland

Capital Improvement 10yr Detail
Fiscal Year 2015 - 2024

Page	Project	Total	Prior Appr.	Budget	Ten Year Capital Program										
				Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
	Project Costs														
	Transit														
19-3	Fixed Route Bus Replacement Program	4,995,600	924,600	0	0	0	0	2,153,000	857,000	0	1,061,000	0	0	0	0
19-4	ADA Bus Replacement	798,000	65,000	71,000	74,000	0	78,000	90,000	109,000	0	0	136,000	175,000	0	0
19-5	Vehicle Maintenance Program	3,314,126	539,126	255,000	260,000	265,000	270,000	275,000	280,000	285,000	290,000	295,000	300,000	300,000	0
	Transit Total	9,107,726	1,528,726	326,000	334,000	265,000	348,000	2,518,000	1,246,000	285,000	1,351,000	431,000	475,000	475,000	0
	Funding Sources														
	General Fund	867,061	138,061	0	34,000	27,000	35,000	252,000	125,000	29,000	135,000	44,000	48,000	0	0
	Capital Reserve - Transit	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	0
	Federal Grant	7,312,904	1,249,904	261,000	267,000	212,000	278,000	2,015,000	996,000	228,000	1,081,000	345,000	380,000	380,000	0
	Slate Grant	894,761	140,761	32,000	33,000	26,000	35,000	251,000	125,000	28,000	135,000	42,000	47,000	47,000	0
	TOTAL	9,107,726	1,528,726	326,000	334,000	265,000	348,000	2,518,000	1,246,000	285,000	1,351,000	431,000	475,000	475,000	0

Project Title: ADA Bus Replacement

Project Number: 138

Account Number: VEH005

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

FY 13 - Replace one (1) ADA Program bus (Unit 502) becomes 505
FY 15 - Replace one (1) ADA Program bus (Unit 503) becomes 506
FY 16 - Replace one (1) ADA Program bus (Unit 504) becomes 507
FY 18 - Replace one (1) ADA Program bus (Unit 505) becomes 508
FY 19 - Replace one (1) ADA Program bus (Unit 506) becomes 509
FY 20 - Replace one (1) ADA Program bus (Unit 507) becomes 510
FY 23 - Replace one (1) ADA Program bus (Unit 508) becomes 511
FY 24 - Replace one (1) ADA Program bus (Unit 509) becomes 512
FY 25 - Replace one (1) ADA Program bus (Unit 510) becomes 513
FY 28 - Replace one (1) ADA Program bus (Unit 511) becomes 514
FY 29 - Replace one (1) ADA Program bus (Unit 512) becomes 515
FY 30 - Replace one (1) ADA Program bus (Unit 513) becomes 516
FY 33 - Replace one (1) ADA Program bus (Unit 514) becomes 517
FY 34 - Replace one (1) ADA Program bus (Unit 515) becomes 518
FY 35 - Replace one (1) ADA Program bus (Unit 516) becomes 519

Assumptions & Justifications:

All out-year procurements will be based on available grant funds from MTA and local match approval. Dollar figures shown are provided by MTA based on the current small/mid-size bus contract. The project funding assumes 80% Federal, 10% State, 10% Local.

Following the Maryland Transit Administration (MTA) useful life criteria, MTA provides grant funding to replace existing vehicles when they reach the end of the useful life criteria. Out years are projected based on the current useful life schedule.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	798,000	65,000	71,000	74,000	0	78,000	90,000	109,000	311,000
Total Cost	798,000	65,000	71,000	74,000	0	78,000	90,000	109,000	311,000

Funding Sources:

General Fund	72,100	4,100	0	8,000	0	8,000	9,000	11,000	32,000
Capital Reserve - Transit	7,000	0	7,000	0	0	0	0	0	0
Federal Grant	640,100	54,100	57,000	59,000	0	62,000	72,000	87,000	249,000
State Grant	78,800	6,800	7,000	7,000	0	8,000	9,000	11,000	30,000
Total Funding	798,000	65,000	71,000	74,000	0	78,000	90,000	109,000	311,000

Project Title: Vehicle Maintenance Program

Project Number: 1083

Account Number: EQP021

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project will provide for preventative maintenance and repairs of transit vehicles and facilities.

Assumptions & Justifications:

The project assumes funding 80% Federal, 10% State, 10% Local and is contingent on grant funding. Federal Transit Administration (FTA) determinations now allow for expenses such as tools, equipment, repair materials, and preventative care for the fleet of transit vehicles and transit facilities to be capitalized.

Maintaining federally funded assets is a priority to the Federal Transit Administration (FTA), Maryland Transit Administration (MTA) and Washington County Transit (WCT).

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	3,314,126	539,126	255,000	260,000	265,000	270,000	275,000	280,000	1,170,000
Total Cost	3,314,126	539,126	255,000	260,000	265,000	270,000	275,000	280,000	1,170,000

Funding Sources:

General Fund	295,461	41,461	0	26,000	27,000	27,000	28,000	28,000	118,000
Capital Reserve - General	0	0	0	0	0	0	0	0	0
Capital Reserve - Transit	26,000	0	26,000	0	0	0	0	0	0
Federal Grant	2,676,104	456,104	204,000	208,000	212,000	216,000	220,000	224,000	936,000
State Grant	316,561	41,561	25,000	26,000	26,000	27,000	27,000	28,000	116,000
Total Funding	3,314,126	539,126	255,000	260,000	265,000	270,000	275,000	280,000	1,170,000

Washington County, Maryland

Capital Improvement 10yr Detail

Fiscal Year 2015 - 2024

Page	Project	Ten Year Capital Program											
		Total	Prior Appr.	Budget Year									
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Project Costs													
Water Quality													
20-3	Contingency - Utility Admin	436,600	182,600	0	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000
20-4	General Building Improvements	1,211,000	101,000	0	0	0	0	550,000	560,000	0	0	0	0
20-5	Laboratory Rehab of Ventilation System	270,000	0	0	0	0	270,000	0	0	0	0	0	0
20-6	WQ Equip and Vehicle Replacement Program	1,161,000	172,000	78,000	132,000	0	32,000	121,000	124,000	125,000	128,000	129,000	120,000
20-7	Contingency - Sewer	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000
20-8	Smithsburg WwTP - Facility Improvements	15,521,970	5,253,970	4,432,000	0	5,836,000	0	0	0	0	0	0	0
20-9	Pump Station Upgrades - Various Stations	1,833,700	783,700	0	520,000	530,000	0	0	0	0	0	0	0
20-10	Replace PO 2 Pump Station	1,349,000	0	0	0	1,349,000	0	0	0	0	0	0	0
20-11	Potomac Edison Pump Station & Force Main	1,544,000	0	0	0	1,544,000	0	0	0	0	0	0	0
20-12	Antietam WwTP - Facility Improvements	1,690,000	580,000	510,000	0	0	0	0	0	0	0	0	600,000
20-13	Roof replacement at Conococheague WwTP	208,000	0	0	208,000	0	0	0	0	0	0	0	0
20-14	General WwTP Improvements	2,551,000	0	0	312,000	0	0	0	0	1,039,000	0	1,200,000	0
20-15	Collection System Rehabilitation Project	2,515,000	0	0	0	0	810,000	825,000	0	0	290,000	590,000	0
20-16	Sandy Hook WwTP	812,000	0	0	0	0	0	0	0	0	812,000	0	0
20-17	Heavy Sewer EQP and VEH Replacement	518,000	60,000	64,000	10,000	138,000	108,000	22,000	22,000	23,000	23,000	24,000	24,000
20-18	Upgrade Grinder Pump	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0	0	0	0
20-19	Contingency - Water	430,800	154,800	102,000	26,000	27,000	29,000	31,000	31,000	33,000	34,000	35,000	30,000
20-20	WQ Water Main and Meter Replacement	1,693,000	203,000	102,000	0	318,000	0	0	0	0	0	590,000	480,000
20-21	Sandy Hook Water Treatment Plant EQP	110,000	0	0	0	0	0	110,000	0	0	0	0	0
20-22	General Water Treatment Plant Improvements	488,000	152,000	0	108,000	0	0	0	0	228,000	0	0	0
20-23	Sharpsburg Water Treatment Plant	216,000	0	0	0	0	216,000	0	0	0	0	0	0
20-24	Mt Aetha Water System Improvements	570,000	0	0	0	0	0	0	0	570,000	0	0	0
20-25	Highfield and Sharpsburg Water Storage Tank	348,000	0	0	0	0	0	0	0	0	348,000	0	0
Water Quality Total		36,305,009	7,704,009	5,278,000	1,436,000	9,864,000	1,589,000	1,786,000	821,000	1,065,000	2,761,000	1,457,000	2,544,000

Funding Sources

Utility Admin Fund	1,502,100	379,100	78,000	158,000	27,000	59,000	149,000	152,000	154,000	157,000	159,000	30,000
Water Fund	1,192,300	535,300	102,000	26,000	306,000	29,000	31,000	31,000	33,000	34,000	35,000	30,000
Sewer Fund	2,498,639	1,485,639	115,000	62,000	191,000	162,000	77,000	78,000	80,000	81,000	83,000	84,000
Tax Supported Bond	104,000	104,000	0	0	0	0	0	0	0	0	0	0
Self Supported Bond	23,524,670	4,867,670	638,000	1,190,000	6,534,000	1,339,000	1,529,000	560,000	798,000	2,489,000	1,180,000	2,400,000
State Grant	5,087,300	332,300	4,345,000	0	410,000	0	0	0	0	0	0	0
Contributions	2,396,000	0	0	0	2,396,000	0	0	0	0	0	0	0
TOTAL	36,305,009	7,704,009	5,278,000	1,436,000	9,864,000	1,589,000	1,786,000	821,000	1,065,000	2,761,000	1,457,000	2,544,000

Project Title: WQ Equip and Vehicle Replacement Program

Project Number: 1175

Account Number: VEH007

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will replace heavy equipment and vehicles that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well managed organization, Water Quality wants to establish an equipment and fleet replacement program that will, in time, set the vehicle and equipment replacement cycle inline with best practices, minimizing operating and maintenance costs.

Assumptions & Justifications:

The goal of the replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The program allows for the purchase of replacement vehicles and equipment used to provide services within the Water Quality service areas.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	320,000	17,000	0	132,000	0	0	33,000	34,000	104,000
Vehicles	841,000	155,000	78,000	0	0	32,000	88,000	90,000	398,000
Total Cost	1,161,000	172,000	78,000	132,000	0	32,000	121,000	124,000	502,000

Funding Sources:

Utility Admin Fund	964,500	95,500	78,000	132,000	0	32,000	121,000	124,000	382,000
Water Fund	25,500	25,500	0	0	0	0	0	0	0
Sewer Fund	51,000	51,000	0	0	0	0	0	0	0
Self Supported Bond	120,000	0	0	0	0	0	0	0	120,000
Total Funding	1,161,000	172,000	78,000	132,000	0	32,000	121,000	124,000	502,000

Project Title: Contingency - Sewer

Project Number: 114

Account Number: ADM008

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

This project is a budgetary reserve to provide for emergency or unanticipated expenditures.

Assumptions & Justifications:

Due to the inherent uncertainty in estimating capital project costs, it is the policy of the County to maintain project contingency. In the event that the capital contingency accounts have excess funds, the annual appropriation for the purpose may be modified to reflect the source of funds as determined through the budget process.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Other	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	234,000
Total Cost	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	234,000

Funding Sources:

Sewer Fund	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	234,000
Total Funding	615,939	60,939	51,000	52,000	53,000	54,000	55,000	56,000	234,000

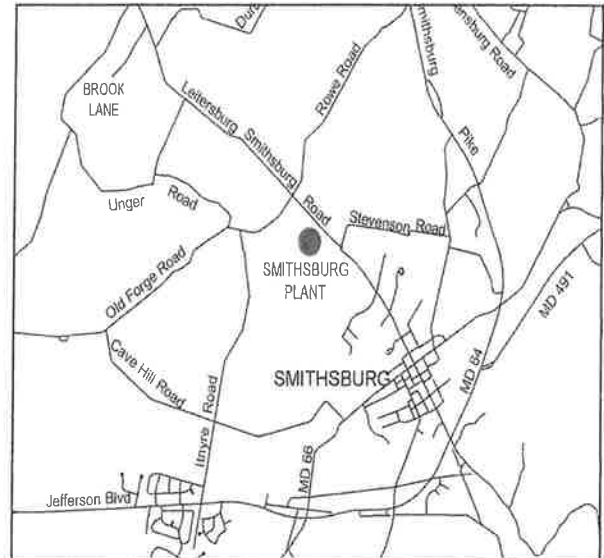
Project Title: Smithsburg WwTP - Facility Improvements

Project Number: 115

Account Number: TRP021

Projected Annual FTE's: 0

Projected Operating Costs: \$10,000



Description:

The project will upgrade the facility to address Maryland Department of the Environment (MDE) strategy for Enhanced Nutrient Removal (ENR) and expand capacity to address growth needs of the area.

Assumptions & Justifications:

Pending grant funding approval

The upgrade is required to meet MDE's ENR strategy and to prepare for anticipated development in the area.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	435,470	435,470	0	0	0	0	0	0	0
Construction	15,086,500	4,818,500	4,432,000	0	5,836,000	0	0	0	0
Total Cost	15,521,970	5,253,970	4,432,000	0	5,836,000	0	0	0	0

Funding Sources:

Sewer Fund	0	0	0	0	0	0	0	0	0
Tax Supported Bond	68,000	68,000	0	0	0	0	0	0	0
Self Supported Bond	10,776,670	4,853,670	87,000	0	5,836,000	0	0	0	0
Excise Tax - Other	0	0	0	0	0	0	0	0	0
State Grant	4,677,300	332,300	4,345,000	0	0	0	0	0	0
Total Funding	15,521,970	5,253,970	4,432,000	0	5,836,000	0	0	0	0

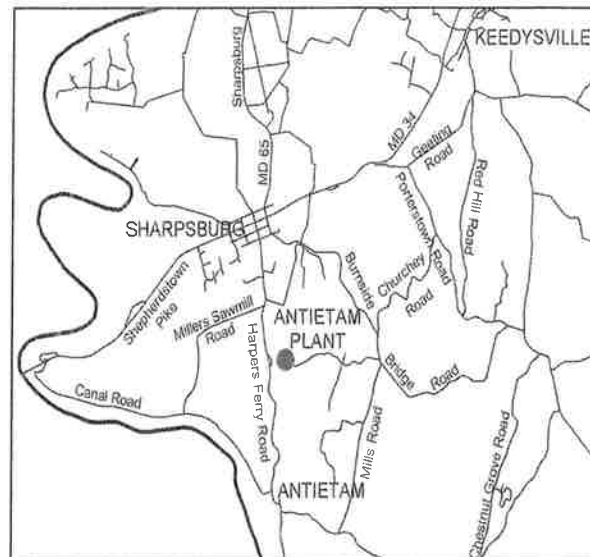
Project Title: Antietam WwTP - Facility Improvements

Project Number: 122

Account Number: TRP017

Projected Annual FTE's: 0

Projected Operating Costs: \$0



Description:

The project will upgrade the facility to meet current and future EPA and MDE permit requirements.

Assumptions & Justifications:

The project will upgrade the facility to address deteriorating conditions of the infrastructure due to aging.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Engineering/Design	130,000	70,000	0	0	0	0	0	0	60,000
Construction	1,560,000	510,000	510,000	0	0	0	0	0	540,000
Total Cost	1,690,000	580,000	510,000	0	0	0	0	0	600,000

Funding Sources:

Sewer Fund	580,000	580,000	0	0	0	0	0	0	0
Tax Supported Bond	0	0	0	0	0	0	0	0	0
Self Supported Bond	1,110,000	0	510,000	0	0	0	0	0	600,000
Excise Tax - Other	0	0	0	0	0	0	0	0	0
State Grant	0	0	0	0	0	0	0	0	0
Total Funding	1,690,000	580,000	510,000	0	0	0	0	0	600,000

Project Title: Heavy Sewer EQP and VEH Replacement

Project Number: 1215

Account Number: VEH010

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will replace heavy equipment and vehicles that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well managed organization, Water Quality strives to establish an equipment and fleet replacement program that will, in time, set the vehicle and equipment replacement cycle inline with best practices, minimizing operating and maintenance costs.

Assumptions & Justifications:

The goal of the replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The program allows for the purchase of replacement vehicles and equipment used to provide services within the Water Quality service areas.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	87,000	30,000	33,000	0	0	0	0	0	24,000
Vehicles	431,000	30,000	31,000	10,000	138,000	108,000	22,000	22,000	70,000
Total Cost	518,000	60,000	64,000	10,000	138,000	108,000	22,000	22,000	94,000

Funding Sources:

Sewer Fund	518,000	60,000	64,000	10,000	138,000	108,000	22,000	22,000	94,000
Total Funding	518,000	60,000	64,000	10,000	138,000	108,000	22,000	22,000	94,000

Project Title: Upgrade Grinder Pump

Project Number: 1251

Account Number:

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will provide the replacement of core units of aging infrastructure and will extend the life of the system.

Assumptions & Justifications:

Some of the existing grinder pumps have reached their life expectancy and need to be replaced.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Equipment/Furniture	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0
Total Cost	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0

Funding Sources:

Self Supported Bond	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0
Total Funding	212,000	0	41,000	42,000	42,000	43,000	44,000	0	0

Project Title: WQ Water Main and Meter Replacement

Project Number: 130

Account Number: LIN004

Projected Annual FTE's: 0

Projected Operating Costs: \$0

Description:

The project will replace aging water mains and meters in various water distribution systems.

Assumptions & Justifications:

Replacement is needed due to the age deterioration of the water mains and meters.

10 year plan	Total	Prior Years	2015	2016	2017	2018	2019	2020	Future
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Project Costs:

Construction	1,693,000	203,000	102,000	0	318,000	0	0	0	1,070,000
Total Cost	1,693,000	203,000	102,000	0	318,000	0	0	0	1,070,000

Funding Sources:

Water Fund	584,000	203,000	102,000	0	279,000	0	0	0	0
Self Supported Bond	1,109,000	0	0	0	39,000	0	0	0	1,070,000
Total Funding	1,693,000	203,000	102,000	0	318,000	0	0	0	1,070,000

