

Terry L. Baker, *President*
Jeffrey A. Cline, *Vice President*



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BOARD OF COUNTY COMMISSIONERS
February 14, 2017
Agenda

- 10:00 A.M. INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President Terry L. Baker*
APPROVAL OF MINUTES
- 10:05 A.M. COMMISSIONERS' REPORTS AND COMMENTS
- 10:15 A.M. REPORTS FROM COUNTY STAFF
- 10:20 A.M. PRE-DISASTER MITIGATION PROGRAM – *Susan Buchanan and Charles Summers*
- 10:30 A.M. CAPITAL IMPROVEMENT – *Capital Improvement Committee*
- 11:30 A.M. CITIZENS PARTICIPATION
- 11:40 A.M. CLOSED SESSION (*To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; or any other personnel matter that affects one or more specific individuals; and to consult with counsel to obtain legal advice on a legal matter.*)
- 12:30 P.M. *Break*
- EVENING MEETING WITH THE TOWN OF CLEAR SPRING
LOCATION: TOWN HALL, 146 CUMBERLAND STREET, CLEAR SPRING
- 7:00 P.M. INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President Terry L. Baker*
- 7:05 P.M. COMMISSIONERS' REPORTS AND COMMENTS
MAYOR AND COUNCIL COMMENTS
- 7:20 P.M. REPORTS FROM COUNTY STAFF
- 7:30 P.M. CITIZENS PARTICIPATION



Agenda Report Form

Open Session Item

SUBJECT: Pre-Disaster Mitigation Program – Approval to Accept Funding

PRESENTATION DATE: February 7, 2017

PRESENTATION BY: Susan Buchanan, Office of Community Grant Management and Charles Summers, Division of Emergency Services

RECOMMENDED MOTION: Move to approve acceptance of the award from the Federal Emergency Management Agency (FEMA) in the amount of \$30,000.

REPORT-IN-BRIEF: The Robert T. Stafford Act & Disaster Mitigation Act of 2000 requires each jurisdiction to have a hazard mitigation plan which must be updated every 5 years. Washington County's previous update was in 2012; therefore a new plan must be created. FEMA offers the Pre-Disaster Mitigation Program to assist local jurisdictions in meeting this obligation. FEMA has approved total project costs for this plan in the amount of \$40,000 with \$30,000 being paid with federal funding and the remaining \$10,000 by the County. This \$10,000 is included in Emergency Service's FY18 budget request, but can also be satisfied with in-kind matching. Once this award is accepted, an RFP will be advertised and a consultant chosen to manage the process and write the plan. The plan will involve and encompass all municipalities in Washington County.

DISCUSSION: The Office of Community Grant Management has reviewed the grant funding guidelines. The performance period of this grant is from date of execution through August 30, 2019. There is a 25% match requirement associated with this grant, which is included in the Emergency Service 2018 budget request or may be satisfied with in-kind services. There are no unusual restrictions or conditions associated with this funding.

FISCAL IMPACT: Matching funds totaling \$10,000 will be provided either in cash or in the form of in-kind services.

CONCURRENCES: Director, Office of Community Grant Management

ALTERNATIVES: Deny acceptance of funding

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland
Capital Improvement 10yr Detail
Fiscal Year 2018 - 2027
Draft 1

Project	Total	Budget Year					Ten Year Capital Program					
		Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Project Costs												
<u>Airport</u>												
Capital Equipment - Airport	4,844,059	959,059	357,000	364,000	371,000	378,000	385,000	392,000	399,000	406,000	413,000	420,000
Proposed Taxiway S	1,180,000	0	0	0	0	0	0	0	0	0	1,180,000	0
Land Acquisition - Airport	6,414,000	816,000	2,040,000	0	0	0	0	0	1,140,000	1,228,000	590,000	600,000
T-Hangar 1, 2 and 3 Replacement	368,000	41,000	31,000	31,000	32,000	32,000	33,000	28,000	34,000	35,000	35,000	36,000
Taxiway T Construction	915,000	0	0	0	159,000	756,000	0	0	0	0	0	0
Runway 9/27 Rehabilitation	2,436,000	0	0	0	0	216,000	1,100,000	1,120,000	0	0	0	0
Taxiway F and H Rehabilitation	2,429,000	0	0	0	0	0	0	0	0	580,000	649,000	1,200,000
Air Traffic Control Tower Replacement	256,000	187,000	32,000	0	37,000	0	0	0	0	0	0	0
Passenger Terminal Hold Room Expansion	1,959,000	202,000	612,000	882,000	263,000	0	0	0	0	0	0	0
Airport Security System Enhancements	491,000	331,000	160,000	0	0	0	0	0	0	0	0	0
Airport Roof Replacement Project	240,000	49,000	63,000	55,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	11,000
Airport Environmental Assessment	765,000	0	765,000	0	0	0	0	0	0	0	0	0
Taxiway G Rehabilitation	1,920,000	0	0	0	0	0	0	0	0	0	0	1,920,000
Hangar 17 Addition	204,000	0	204,000	0	0	0	0	0	0	0	0	0
Airport Total	24,421,059	2,585,059	4,264,000	1,332,000	870,000	1,391,000	1,527,000	1,549,000	1,582,000	2,258,000	2,876,000	4,187,000
<u>Bridges</u>												
Bridge Inspection & Inventory	630,525	219,525	29,000	0	165,000	0	22,000	0	171,000	0	24,000	0
Garis Shop Road Bridge W4021	1,805,800	1,555,800	0	250,000	0	0	0	0	0	0	0	0
Old Roxbury Road Bridge W5372	3,144,077	1,946,077	122,000	546,000	530,000	0	0	0	0	0	0	0
Crystal Falls Drive Bridge W3051	1,594,500	854,500	740,000	0	0	0	0	0	0	0	0	0
Rinehart Road Culvert 14/03	332,000	0	0	31,000	301,000	0	0	0	0	0	0	0
Kretsinger Road Culvert 14/01	316,000	0	0	31,000	285,000	0	0	0	0	0	0	0
Frog Eye Road Culvert 11/06	602,000	0	0	0	0	0	0	0	566,000	36,000	0	0
Keefer Road Bridge 15/20	199,000	0	0	85,000	114,000	0	0	0	0	0	0	0
Burnside Bridge Road Culvert 01/03	329,000	0	0	0	0	0	114,000	215,000	0	0	0	0
Greenspring Furnace Road Culvert 15/15	398,000	0	0	0	67,000	331,000	0	0	0	0	0	0
Harpers Ferry Road Culvert 11/02	541,000	0	0	0	0	33,000	508,000	0	0	0	0	0
Back Road Culvert 11/03	295,000	0	0	0	32,000	263,000	0	0	0	0	0	0
Long Hollow Road Culvert 05/07	316,000	0	0	0	0	0	0	0	66,000	250,000	0	0
Hoffman's Inn Road Culvert 05/06	313,000	0	0	0	0	0	0	0	165,000	148,000	0	0
Henline Road Culvert 05/05	465,000	0	0	0	0	0	0	0	34,000	431,000	0	0
Bridge Scour Repairs	528,000	221,000	75,000	0	0	0	0	0	0	232,000	0	0
Bowie Road Culvert	305,000	0	0	0	0	0	0	0	0	35,000	270,000	0
Remsburg Road Culvert	287,000	0	0	0	0	0	0	0	0	189,000	98,000	0
Lanes Road Culvert 15/12	317,000	0	0	0	32,000	285,000	0	0	0	0	0	0

Washington County, Maryland
Capital Improvement 10yr Detail
Fiscal Year 2018 - 2027
Draft 1

Project	Budget Year				Ten Year Capital Program							
	Total	Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Greenbrier Road Culvert 16/14	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Taylor's Landing Road Bridge W7101	1,179,000	0	0	0	0	0	0	0	0	35,000	1,144,000	0
Moore'sville Road Culvert 15/21	355,000	0	0	0	0	0	0	0	0	0	355,000	0
Willow Road Culvert 05/10	323,000	0	0	0	0	0	0	0	0	151,000	172,000	0
Ashton Road Culvert 04/06	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Halfway Boulevard Bridges W0912	2,112,000	0	115,000	0	1,007,000	990,000	0	0	0	0	0	0
Airport Bridge Lighting	125,000	0	125,000	0	0	0	0	0	0	0	0	0
Slabtown Road Bridge	3,800,000	0	0	200,000	0	0	1,000,000	2,600,000	0	0	0	0
Bridges Total	20,706,902	4,796,902	1,206,000	1,143,000	2,533,000	1,902,000	1,644,000	2,815,000	1,002,000	1,507,000	2,063,000	95,000
<u>Drainage</u>												
Stream Restoration at Various Locations	2,184,000	235,000	418,000	35,000	42,000	426,000	0	45,000	456,000	0	47,000	480,000
Stormwater Retrofits	11,437,900	2,064,900	860,000	878,000	894,000	586,000	1,260,000	945,000	962,000	979,000	996,000	1,013,000
Shank Road Drainage	153,000	0	0	153,000	0	0	0	0	0	0	0	0
Hoffmaster and Harpers Ferry Road Drainage	870,000	0	428,000	442,000	0	0	0	0	0	0	0	0
Harpers Ferry Road Drainage, 3600 Block	376,000	0	0	62,000	314,000	0	0	0	0	0	0	0
Brookfield Avenue Drainage	109,000	0	0	109,000	0	0	0	0	0	0	0	0
Broadfording Church Road Culvert	231,000	0	0	231,000	0	0	0	0	0	0	0	0
Bottom Road Drainage	280,000	256,000	24,000	0	0	0	0	0	0	0	0	0
Chestnut Grove Road Drainage	84,000	0	0	0	84,000	0	0	0	0	0	0	0
Drainage Total	15,724,900	2,555,900	1,730,000	1,910,000	1,334,000	1,012,000	1,260,000	990,000	1,418,000	979,000	1,043,000	1,493,000
<u>Education</u>												
Board of Education												
Sharpsburg Elementary School- Replacement	23,874,000	0	645,000	8,209,000	10,124,000	4,896,000	0	0	0	0	0	0
Western Heights Middle School Modernization	31,283,000	0	0	0	0	1,168,000	9,708,000	10,997,000	9,410,000	0	0	0
Springfield Middle School Modernization	33,020,000	0	0	0	0	0	0	0	1,500,000	10,300,000	11,483,000	9,737,000
Urban Education Campus-BOE Component	7,000,000	0	4,000,000	3,000,000	0	0	0	0	0	0	0	0
Board of Education Total	95,177,000	0	4,645,000	11,209,000	10,124,000	6,064,000	9,708,000	10,997,000	10,910,000	10,300,000	11,483,000	9,737,000
Hagerstown Community College												
Learning Resource Center Renovation	3,059,000	1,190,000	972,000	897,000	0	0	0	0	0	0	0	0
Teacher Education Center and Roof Replacement	1,583,000	0	0	0	0	0	0	0	0	0	283,000	1,300,000
Student Center Parking Lot	697,000	0	35,000	0	662,000	0	0	0	0	0	0	0
SMART/Alternative Energy House/Training Center	2,103,000	150,000	1,150,000	803,000	0	0	0	0	0	0	0	0
Business Incubator/Technical Innovation Center (TIC) Upgrade	4,250,000	0	0	0	280,000	3,970,000	0	0	0	0	0	0

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Fiscal Year 2018 - 2027
Draft 1**

Project	Budget Year					Ten Year Capital Program						
	Total	Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Transportation Instructional Facility	6,500,000	0	0	0	0	0	0	1,414,000	2,000,000	3,086,000	0	0
LRC Exterior Metal Panel System and Roof Replacement	1,685,000	0	0	0	0	118,000	1,567,000	0	0	0	0	0
Hagerstown Community College Total	19,877,000	1,340,000	2,157,000	1,700,000	942,000	4,088,000	1,567,000	1,414,000	2,000,000	3,086,000	283,000	1,300,000
Public Libraries												
Systemic Projects - Library	125,300	26,300	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	9,000	10,000
Hancock Public Library Replacement	3,001,000	277,000	10,000	10,000	10,000	78,000	2,616,000	0	0	0	0	0
Public Libraries Total	3,126,300	303,300	20,000	20,000	20,000	88,000	2,626,000	10,000	10,000	10,000	9,000	10,000
Education Total	118,180,300	1,643,300	6,822,000	12,929,000	11,086,000	10,240,000	13,901,000	12,421,000	12,920,000	13,396,000	11,775,000	11,047,000
General Government												
Accounting												
Contingency - General Fund	1,009,305	124,305	0	98,000	99,000	98,000	98,000	99,000	98,000	99,000	98,000	98,000
Bond Issuance Costs	1,105,000	122,000	98,000	98,000	99,000	98,000	98,000	99,000	98,000	99,000	98,000	98,000
Financial System Management & Upgrades	1,769,796	846,796	444,000	208,000	32,000	32,000	33,000	34,000	34,000	35,000	35,000	36,000
General - Equipment and Vehicle Replacement Program	4,837,589	397,589	408,000	416,000	424,000	432,000	440,000	448,000	456,000	464,000	472,000	480,000
Accounting Total	8,721,690	1,490,690	950,000	820,000	654,000	660,000	669,000	680,000	686,000	697,000	703,000	712,000
Capital Projects												
Demolition of Structures on Various County Properties	130,000	30,000	100,000	0	0	0	0	0	0	0	0	0
County Administration Building Exterior Enhancements and Site Improvements	1,014,000	357,000	357,000	300,000	0	0	0	0	0	0	0	0
Building Renovations 33-35 W. Washington Street	1,097,000	587,000	510,000	0	0	0	0	0	0	0	0	0
Capital Projects Total	2,241,000	974,000	967,000	300,000	0	0	0	0	0	0	0	0
Information Technology												
Information Systems Replacement Program	2,230,285	168,285	153,000	166,000	180,000	194,000	209,000	224,000	228,000	232,000	236,000	240,000
Broadband Wireless Network Infrastructure	270,856	133,856	36,000	10,000	11,000	11,000	11,000	11,000	11,000	12,000	12,000	12,000
GIS Planimetric Data Update	150,000	0	74,000	76,000	0	0	0	0	0	0	0	0
Information Technology Total	2,651,141	302,141	263,000	252,000	191,000	205,000	220,000	235,000	239,000	244,000	248,000	252,000
Parks and Facilities												
Systemic Improvements-Buildings	2,400,828	580,828	49,000	197,000	196,000	197,000	197,000	196,000	196,000	196,000	197,000	199,000
Parks and Facilities Total	2,400,828	580,828	49,000	197,000	196,000	197,000	197,000	196,000	196,000	196,000	197,000	199,000
Utility Administration												
Tree Forestation	173,548	49,548	0	21,000	0	22,000	0	22,000	0	29,000	0	30,000
Utility Administration Total	173,548	49,548	0	21,000	0	22,000	0	22,000	0	29,000	0	30,000
General Government Total	16,188,207	3,397,207	2,229,000	1,590,000	1,041,000	1,084,000	1,086,000	1,133,000	1,121,000	1,166,000	1,148,000	1,193,000

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	Total	Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Parks & Recreation</u>												
BR Capital Equipment Replacement Program	560,666	5,666	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000
North Central County Park	93,000	0	0	0	0	0	0	0	0	46,000	47,000	0
Regional Park Equip. Replacement	133,000	41,000	92,000	0	0	0	0	0	0	0	0	0
Chestnut Grove Park, Overlay Parking Lot	42,000	0	0	42,000	0	0	0	0	0	0	0	0
Tennis Courts, Resurfacing	179,300	117,300	20,000	21,000	21,000	0	0	0	0	0	0	0
Ag Center Land Acquisition Development	156,000	0	51,000	52,000	53,000	0	0	0	0	0	0	0
MLS Pool Sun Shades	10,000	0	10,000	0	0	0	0	0	0	0	0	0
Parks & Recreation Total	1,173,966	163,966	224,000	167,000	127,000	54,000	55,000	56,000	57,000	104,000	106,000	60,000
<u>Public Safety</u>												
Communication Maintenance												
Communication Tower(s) various locations	522,000	204,000	102,000	0	106,000	0	110,000	0	0	0	0	0
Motorola Portable Radio Replacement Program	1,212,000	102,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	120,000
Communication Maintenance Total	1,734,000	306,000	204,000	104,000	212,000	108,000	220,000	112,000	114,000	116,000	118,000	120,000
Detention												
Detention Center - Systemic Projects	3,215,000	500,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	290,000	295,000	240,000
Detention Total	3,215,000	500,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	290,000	295,000	240,000
Emergency Services												
Police, Fire and Emerg Svcs Training Facility	5,000,000	612,000	3,328,000	1,060,000	0	0	0	0	0	0	0	0
Emergency Svcs Equip & Vehicle Program	3,038,183	1,039,183	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	199,000	200,000
County Rescue Fleet Replacement	10,080,000	0	0	1,040,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000
Volunteer Fire Services Apparatus Reserve Fleet	2,220,000	0	204,000	208,000	212,000	216,000	220,000	224,000	228,000	232,000	236,000	240,000
Emergency Services Total	20,338,183	1,651,183	3,732,000	2,508,000	1,472,000	1,496,000	1,520,000	1,544,000	1,568,000	1,592,000	1,615,000	1,640,000
Patrol												
Law Enforcement - Vehicle and Equipment Replacement Program	8,285,422	657,422	616,000	603,000	683,000	702,000	726,000	795,000	770,000	1,067,000	814,000	852,000
Patrol Total	8,285,422	657,422	616,000	603,000	683,000	702,000	726,000	795,000	770,000	1,067,000	814,000	852,000
Public Safety Total	33,572,605	3,114,605	4,807,000	3,475,000	2,632,000	2,576,000	2,741,000	2,731,000	2,737,000	3,065,000	2,842,000	2,852,000
<u>Railroad Crossings</u>												
Railroad Crossing Improvements	1,972,837	390,837	0	279,000	0	0	295,000	300,000	0	348,000	0	360,000
Railroad Crossings Total	1,972,837	390,837	0	279,000	0	0	295,000	300,000	0	348,000	0	360,000
<u>Road Improvement</u>												
Capital Projects												
Pavement Maintenance and Rehab Program	58,363,178	9,270,178	4,080,000	5,000,000	5,000,000	5,000,000	5,001,000	5,000,000	5,001,000	5,001,000	5,000,000	5,010,000
Longmeadow Road	529,000	0	0	0	0	0	0	0	0	0	0	529,000
Eastern Boulevard Extended	9,686,000	0	0	0	0	0	1,100,000	2,912,000	2,252,000	3,422,000	0	0

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Southern Boulevard Phase I	10,218,100	9,944,100	274,000	0	0	0	0	0	0	0	0	0
E. Oak Ridge Drive/South Pointe Signal	332,000	0	0	0	111,000	0	221,000	0	0	0	0	0
Eastern Boulevard Widening Phase II	5,272,300	1,836,300	0	780,000	2,359,000	297,000	0	0	0	0	0	0
Transportation ADA	1,108,450	268,450	83,000	83,000	83,000	82,000	83,000	84,000	86,000	87,000	84,000	85,000
Halfway Boulevard Extended Phase I	1,750,000	0	100,000	1,250,000	400,000	0	0	0	0	0	0	0
Eastern Blvd at Antietam Drive Improvements	2,506,000	2,256,000	250,000	0	0	0	0	0	0	0	0	0
Showalter Road Extended East	510,000	0	510,000	0	0	0	0	0	0	0	0	0
Colonel Henry K Douglas Drive Extended Bridge	2,785,000	0	0	0	0	0	0	0	0	726,000	1,745,000	314,000
Professional Boulevard Extended - Phase II	5,465,200	1,414,200	1,200,000	531,000	2,028,000	292,000	0	0	0	0	0	0
Professional Boulevard Bridge - Phase I	8,607,000	6,081,000	1,247,000	1,279,000	0	0	0	0	0	0	0	0
Marsh Pike from MD60 to Longmeadow	1,837,000	0	0	0	0	0	0	0	0	0	1,357,000	480,000
Mt Aetna Road Spot Improvements	2,399,000	0	0	0	0	0	0	0	0	0	758,000	1,641,000
Burnside Bridge Road Spot Improvements	544,000	0	0	0	0	0	0	0	0	0	544,000	0
Valley Mall Area Road Improvements Ph II	992,000	0	0	0	0	0	825,000	167,000	0	0	0	0
Medical Campus Road Signal	423,000	0	423,000	0	0	0	0	0	0	0	0	0
Bucky Avenue	355,000	0	0	0	0	0	0	0	0	0	355,000	0
Colonel Henry K. Douglas Drive Extended Phase I	3,220,000	1,020,000	2,200,000	0	0	0	0	0	0	0	0	0
Professional Boulevard Extended - Phase III	1,693,000	0	0	0	0	640,000	1,053,000	0	0	0	0	0
Professional Boulevard Extended - Phase IV	1,826,000	0	0	0	0	0	0	224,000	1,602,000	0	0	0
Crayton Boulevard Extended	2,855,000	2,055,000	800,000	0	0	0	0	0	0	0	0	0
Halfway Boulevard Extended Bridge / Ph II	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0
Capital Projects Total	125,276,228	34,145,228	11,167,000	8,923,000	9,981,000	6,311,000	8,283,000	8,387,000	8,941,000	11,236,000	9,843,000	8,059,000
Highways												
HWY Equip and Vehicle Replacement Program	11,573,144	473,144	1,020,000	1,040,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000
Highway Maintenance Shop - Western Section	374,000	241,000	133,000	0	0	0	0	0	0	0	0	0
HWY Western Section - Fuel Tank Replacement	847,000	198,000	96,000	192,000	193,000	168,000	0	0	0	0	0	0
Highways Total	12,794,144	912,144	1,249,000	1,232,000	1,253,000	1,248,000	1,100,000	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000
Road Improvement Total	138,070,372	35,057,372	12,416,000	10,155,000	11,234,000	7,559,000	9,383,000	9,507,000	10,081,000	12,396,000	11,023,000	9,259,000
Solid Waste												
Contingency - Solid Waste	147,000	87,000	0	0	0	0	0	0	0	0	0	60,000
Close Out Cap - Rubble Fill	2,092,000	0	0	0	0	0	100,000	1,992,000	0	0	0	0
40 West Truck Loading Facility Rehab & Upgrades	106,000	0	0	0	106,000	0	0	0	0	0	0	0
40 West Pavement Rehab and Bridge Repair	696,000	0	0	0	0	0	0	0	0	696,000	0	0

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Project	Budget Year						Ten Year Capital Program					
	Total	Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Seal Coating Closed Facilities	783,000	0	0	0	0	0	783,000	0	0	0	0	0
40 West Partial Capping	3,051,000	0	0	0	0	3,051,000	0	0	0	0	0	0
City County Upgrades	2,340,000	0	0	0	0	0	0	0	0	1,160,000	1,180,000	0
City County Gas Mitigation	1,688,000	122,000	1,566,000	0	0	0	0	0	0	0	0	0
Kaetzel Transfer Station Retaining Wall Replacement	177,000	0	0	177,000	0	0	0	0	0	0	0	0
SW Equip/Vehicle Replacement Program	306,000	26,000	26,000	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000
Resh Road Pavement Rehabilitation	1,060,000	0	0	0	1,060,000	0	0	0	0	0	0	0
Transfer Station Upgrades	232,000	0	0	0	0	0	0	0	0	232,000	0	0
Solid Waste Total	12,678,000	235,000	1,592,000	203,000	1,193,000	3,078,000	911,000	2,020,000	29,000	2,117,000	1,210,000	90,000
<u>Transit</u>												
Fixed Route Bus Replacement Program	4,748,000	0	2,994,000	0	1,037,000	0	717,000	0	0	0	0	0
ADA Bus Replacement	544,915	137,915	0	0	0	97,000	0	101,000	103,000	0	106,000	0
Vehicle Maintenance Program	4,176,000	291,000	357,000	364,000	371,000	378,000	385,000	392,000	399,000	406,000	413,000	420,000
Transit Total	9,468,915	428,915	3,351,000	364,000	1,408,000	475,000	1,102,000	493,000	502,000	406,000	519,000	420,000
<u>Water Quality</u>												
Utility Administration												
General Building Improvements	1,393,000	101,000	0	520,000	594,000	25,000	24,000	25,000	25,000	24,000	25,000	30,000
Laboratory Rehab of Ventilation System	255,000	0	255,000	0	0	0	0	0	0	0	0	0
WQ Equip/Vehicle Replacement Program	1,377,234	224,234	94,000	96,000	98,000	99,000	102,000	103,000	105,000	107,000	109,000	240,000
SCADA Replacement	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Lab Equipment Replacement	238,000	0	26,000	31,000	21,000	22,000	22,000	22,000	23,000	23,000	24,000	24,000
Utility Administration Total	3,563,234	325,234	375,000	647,000	713,000	146,000	148,000	150,000	153,000	154,000	158,000	594,000
Wastewater Utility												
Smithsburg WwTP - ENR Upgrades	12,694,387	1,495,387	408,000	0	5,391,000	5,400,000	0	0	0	0	0	0
Pump Station Upgrades - Various Stations	1,909,683	1,024,683	0	0	0	0	0	0	0	0	885,000	0
Replace PO 2 Pump Station	1,426,000	0	0	0	0	0	0	1,426,000	0	0	0	0
Potomac Edison Pump Station & Force Main	1,632,000	0	0	0	0	0	0	1,632,000	0	0	0	0
Antietam WwTP - ENR Upgrades	4,152,000	622,000	0	0	0	0	0	0	570,000	580,000	1,180,000	1,200,000
General WwTP Improvements	3,286,000	0	0	0	0	0	986,000	0	1,140,000	1,160,000	0	0
Collection System Rehabilitation Project	3,755,087	13,087	357,000	780,000	0	0	275,000	560,000	0	870,000	0	900,000
Sandy Hook WwTP	770,000	0	0	0	0	0	770,000	0	0	0	0	0
Heavy Sewer EQP and VEH Replacement	912,000	315,000	88,000	95,000	74,000	39,000	39,000	40,000	41,000	42,000	43,000	96,000
Replace Grinder Pumps	761,000	26,000	26,000	26,000	47,000	82,000	84,000	85,000	87,000	88,000	90,000	120,000
Capacity Management Project	9,723,000	1,173,000	510,000	520,000	3,180,000	3,240,000	1,100,000	0	0	0	0	0
Wastewater Utility Total	41,021,157	4,669,157	1,389,000	1,421,000	8,692,000	8,761,000	3,254,000	3,743,000	1,838,000	2,740,000	2,198,000	2,316,000

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Project	Total	Budget Year					Ten Year Capital Program					
		Prior Appr.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water Utility												
WQ Water Meter Replacement	557,095	161,095	50,000	50,000	50,000	50,000	32,000	32,000	33,000	32,000	33,000	34,000
General WTP Improvements	884,325	62,325	0	0	0	242,000	0	0	0	580,000	0	0
Sharpsburg Water Treatment Plant	794,000	0	204,000	0	0	0	0	0	0	0	590,000	0
Mt Aetna Water System Improvements	729,000	0	0	130,000	0	599,000	0	0	0	0	0	0
Highfield/Sharpsburg Water Storage Tank	330,000	0	0	0	0	0	330,000	0	0	0	0	0
WQ Main Replacement	3,588,000	0	0	0	0	0	0	616,000	513,000	2,459,000	0	0
Water Utility Total	6,882,420	223,420	254,000	180,000	50,000	891,000	362,000	648,000	546,000	3,071,000	623,000	34,000
Water Quality Total	51,466,811	5,217,811	2,018,000	2,248,000	9,455,000	9,798,000	3,764,000	4,541,000	2,537,000	5,965,000	2,979,000	2,944,000
TOTAL	443,624,874	59,586,874	40,659,000	35,795,000	42,913,000	39,169,000	37,669,000	38,556,000	33,986,000	43,707,000	37,584,000	34,000,000