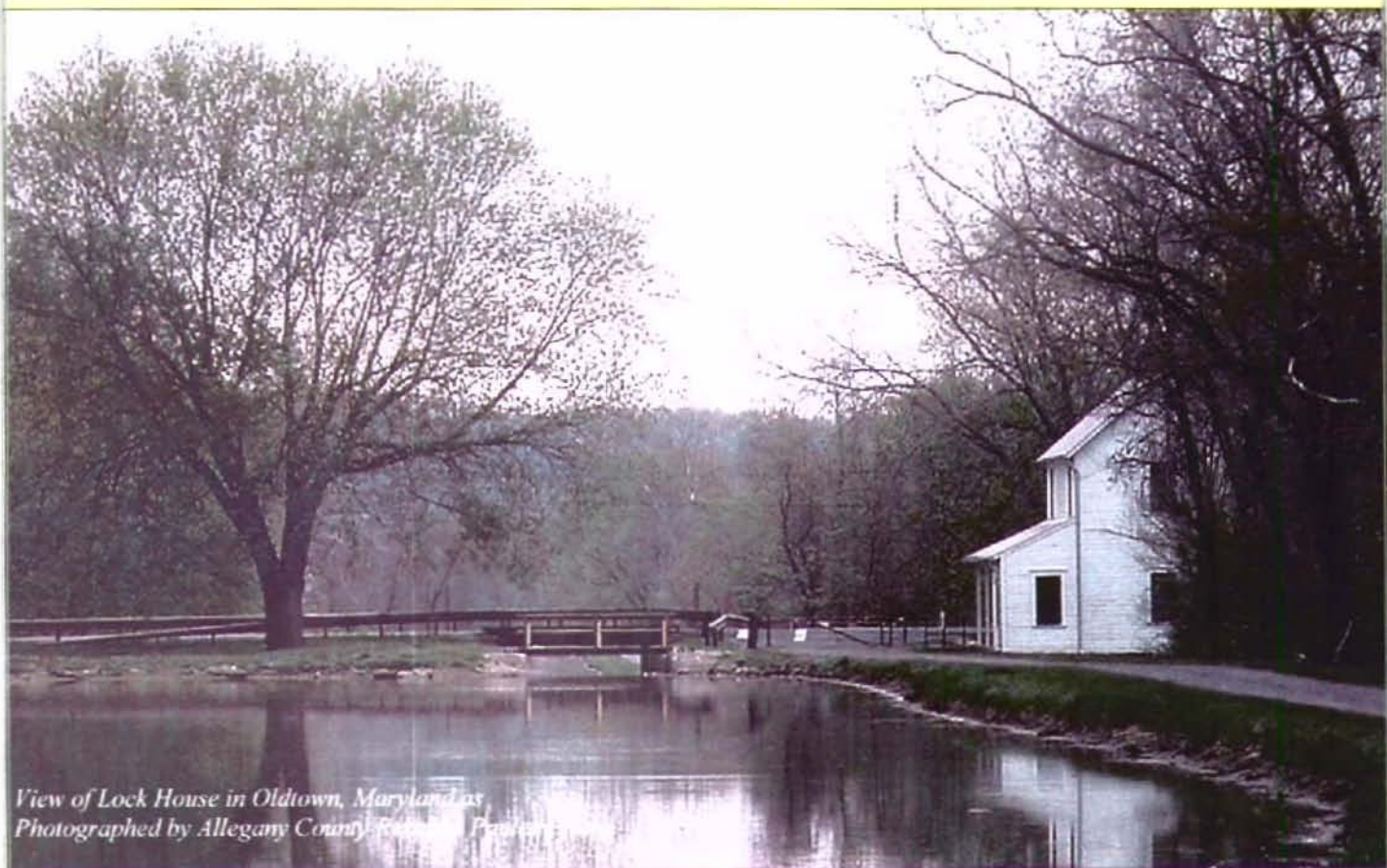


A L L E G A N Y C O U N T Y



*View of Lock House in Oldtown, Maryland  
Photographed by Allegany County Board of Commissioners*

Fiscal Year 2008-2012

# Capital Improvement Program

Presented May 31, 2007

**Allegany County Board of County Commissioners**

James J. Stakem, President

Robert M. Hutcheson, Commissioner

Dale R. Lewis, Commissioner

Vance C. Ishler, County Administrator

M A R Y L A N D

# ALLEGANY COUNTY, MARYLAND



FIVE YEAR

CAPITAL IMPROVEMENT  
PROGRAM

FY 2008 – 2012  
PROJECTS

**ALLEGANY COUNTY**  
**Capital Improvement Program**  
**FY 08 - 12**

- |          |   |                                    |
|----------|---|------------------------------------|
| Part I   | - | Summary of Projects by Fiscal Year |
| Part II  | - | Summary of Projects by Agency      |
| Part III | - | Individual Project Descriptions    |
| Part IV  | - | Long Range Projects                |
| Part V   | - | Summary of Completed Projects      |

## **Part I**

### **Capital Improvement Program**

#### **SUMMARY OF PROJECTS**

##### **PAGE**

I-1	Status of Projects through FY 07
I-2	FY 08 Project Requests
I-3	FY 09 Project Requests
I-4	FY 10 Project Requests
I-5	FY 11 Project Requests
I-6	FY 12 Project Requests



**CAPITAL IMPROVMENTS PROGRAM  
PRIOR AND CURRENT**

<u>AGENCY</u>	<u>PROJECT</u>	<u>INDEX TO PROJECT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>APPROVED LOCAL FUNDS</u>	<u>PROJECT STATUS</u>
BOE	Mountain Ridge High School	BE-4	409W	11,000,000	Construction
DCS	Parcel Coverage*	CS-3	1206	42,000	Design
DPW-FM	Jennings Run Stream Restoration*	DF-1	4319	100,000	Design
DPW-FM	Braddock Run Stream Restoration*	DF-6	4318	100,000	Design
DPW-FM	Dry Run - Phase II*	DF-8	409L	15,000	Construction
DPW-R & B	Orleans Rd. Bridge Replacement*	DR-2	201B	10,500	Design
DPW-R & B	Rye Street Bridge Replacement*	DR-4	409R	15,000	Design
DPW-R & B	Pea Vine Run Rd. Bridge Replacement*	DR-5	201P	40,000	Design
DPW-R & B	OP Road Paving*	DR-7	4203	202,000	Construction
DPW-R & B	Bartlett Run Rd. Bridge Replacement*	DR-9	2027	28,000	Construction
DPW-R & B	Flintstone Area Garage*	DR-11	2012	300,000	Design
DPW-S	Bedford Rd. Sewer Evaluation Study*	DS-1	512U	—	Design
DPW-S	BG/Cresaptown Sewer Rehab*	DS-2	512Q/R	—	Construction
DPW-S	Georges Creek Sewer Rehab*	DS-4	512S	—	Construction
DPW-S	Jennings Run Sewer Eval. Study*	DS-6	5131	—	Design
DPW-S	Georges Creek WWTU Upgrade*	DS-7	5246	—	Design
DPW-W	Potomac River WTP Study	DW-3	409T	50,000	Design
DPW-W	Clarysville Water*	DW-4	5133	—	Design
DPW-W	Bowman's Addition Water-Phase I*	DW-6	5132	—	Design
ECO. DEV.	FEMA Improvements*	EC-2	262Q	700,000	Construction
EMT	Public Safety Bldg. Acquisition	EM-1	409V	600,000	Construction
EMT	Animal Control Quarantine Add.*	EM-9	420X	17,000	Design
EMT	Public Safety Bldg. Renovation*	EM-10	409V	775,000	Construction
NH	Parking Lot Improvements*	NH-2	570	47,000	Design
SCS	Soils Map*	SCS-1	1206	80,000	Design
TOURISM	AHT - Hiking/Biking Trail*	T-2	410X	150,000	Construction
<b>TOTAL</b>				<b>14,271,500</b>	

\*Multiple Year Commitment

**CAPITAL IMPROVEMENTS PROGRAM  
FY 08 PROJECTS**

AGENCY	PROJECT	INDEX TO PROJECT DESCRIPTION	ACCOUNT NUMBER	LOCAL FUND REQUEST
AC	Library - Phase II	AC-2	-	1,649,000
BOE	Maintenance Bldg. Roof	BE-1	-	487,000
BOE	Frost School HVAC	BE-5	-	78,000
DCS	New Comprehensive Plan*	CS-1	1206	40,000
DCS	Parcel Coverage*	CS-3	1206	42,000
DCS	Flood Buyouts	CS-4	-	80,000
DPW-B	Courthouse Roof	DB-2	-	175,000
DPW-B	Fuel Tank Removal Transit	DB-3	2089	4,000
DPW-B	County Office Complex Add. - Phase I	DB-4	420R	250,000
DPW-B	LaVale Streetscape - Lighting	DB-5	4200	125,000
DPW-FM	Jennings Run Stream Restoration*	DF-1	4319	200,000
DPW-FM	Cresaptown Drainage	DF-2	-	-
DPW-FM	Midland Storm Drain	DF-3	-	-
DPW-FM	LaVale Streetscape - Storm Drain	DF-4	4200	200,000
DPW-FM	LaVale Blvd. Storm Drain*	DF-5	4200	200,000
DPW-FM	Bradlock Run Stream Restoration*	DF-6	4318	200,000
DPW-FM	Drainage Improvement Program*	DF-7	-	25,000
DPW-FM	Dry Run - Phase II*	DF-8	409L	130,000
DPW-R & B	High Germany Road Stabilization	DR-1	-	100,000
DPW-R & B	Orleans Rd. Bridge Replacement*	DR-2	201B	20,000
DPW-R & B	Rye Street Bridge Replacement*	DR-4	409R	188,110
DPW-R & B	Pea Vine Run Rd. Bridge Replacement*	DR-5	201P	20,000
DPW-R & B	OP Road Paving*	DR-7	4203	50,000
DPW-R & B	Bartlett Run Rd. Bridge Replacement*	DR-9	2027	337,000
DPW-R & B	Flintstone Creek Road Wall	DR-10	409M	50,000
DPW-R & B	Flintstone Area Garage*	DR-11	2012	300,000
DPW-S	Bedford Rd. Sewer Eval. Study*	DS-1	512U	-
DPW-S	BG/Cresaptown Sewer Rehab*	DS-2	512Q/R	-
DPW-S	Eckhart Sewer Evaluation Study*	DS-3	-	-
DPW-S	Georges Creek Sewer Rehab*	DS-4	512S	-
DPW-S	Grahamtown Sewer Rehab*	DS-5	-	-
DPW-S	Jennings Run Sewer Eval. Study*	DS-6	5131	-
DPW-S	Georges Creek WWTP Upgrade*	DS-7	5246	-
DPW-S	Biers Lane Pump Station*	DS-8	-	105,000
DPW-W	Water Study - Disinfection By-Products	DW-1	-	75,000
DPW-W	Clarysville Water*	DW-4	5133	-
DPW-W	Bowman's Add. Water-Phase I*	DW-6	5132	-
ECO. DEV.	Frostburg Assembly Plant Improvements	EC-1	262J	50,000
ECO. DEV.	FEMA Improvements*	EC-2	262Q	4,000,000
ECO. DEV.	Barton Park Drive Paving-Phase II	EC-3	262N	100,000
EMT	Mexico Farms Tower Site Add.*	EM-1	-	10,000
EMT	Radio System Upgrade	EM-8	-	780,000
EMT	Animal Control Quarantine Add.*	EM-9	420X	190,000
EMT	Public Safety Bldg. Renovation*	EM-10	409V	200,000
IT	Backbone Upgrade AllConet	IT-1	-	88,837
IT	Fiber Infrastructure	IT-2	-	200,000
LIBRARY	Westport Library Renovation*	LB-1	4316	80,000
LIBRARY	LaVale Library	LB-3	4322	35,000
NH	System Replacement*	NH-1	570	30,000
NH	Parking Improvements	NH-2	570	65,000
SCS	Soil Maps*	SCS-1	1206	15,000
TOURISM	Old Depot Visitor Center*	T-1	1696	25,000
TOURISM	AHT - Hiking/Biking Trail*	T-2	410X	100,000
<b>TOTAL</b>				<b>11,098,947</b>

\*Multiple Year Commitment

**CAPITAL IMPROVEMENTS PROGRAM  
FY 09 PROJECTS**

<u>AGENCY</u>	<u>PROJECT</u>	<u>INDEX TO PROJECT DESCRIPTION</u>	<u>APPROVED CONCEPT</u>	<u>LOCAL FUND REQUEST</u>
AC	Auto Tech Building*	AC-1	—	135,082
BOE	South Penn Addition*	BE-2	X	300,000
BOE	Central Office Roof	BE-7	X	320,000
CC	Courthouse X-ray Machines	CC-1	X	30,000
DCS	New Comprehensive Plan*	CS-1	X	174,000
DCS	Motorsports Complex	CS-2	—	1,500,000
DPW-B	County Office Complex Add. - Phase II	DB-1	X	1,230,000
DPW-FM	LaVale Blvd. Storm Drain*	DF-5	X	800,000
DPW-FM	Drainage Improvement Program*	DF-7	X	50,000
DPW-R&B	Orleans Rd. Bridge Replacement*	DR-2	—	48,800
DPW-R & B	Anti-Skid Building	DR-3	X	100,000
DPW-R & B	Pea Vine Run Rd. Bridge Replacement*	DR-5	X	40,687
DPW-R & B	Revolving Road Fund*	DR-6	X	100,000
DPW-R & B	OP Road Paving*	DR-7	X	50,000
DPW-R & B	Central Garage Improvements*	DR-8	X	25,000
DPW-S	Bedford Rd. Sewer Eval. Study*	DS-1	X	—
DPW-S	Eckhart Sewer Evaluation Study	DS-3	—	—
DPW-S	Grahamtown Sewer Rehab*	DS-5	—	—
DPW-S	Jennings Run Sewer Eval. Study*	DS-6	X	—
DPW-S	Georges Creek WWTP Upgrade*	DS-7	X	—
DPW-W	Bowman's Add. Water-Phase 2*	DW-2	X	—
DPW-W	Clarysville Water*	DW-4	X	—
DPW-W	Water Study - New Sources	DW-5	X	150,000
DPW-W	Bowman's Add. Water Phase 1*	DW-6	X	—
ECO. DEV.	FEMA Improvements*	EC-2	X	3,000,000
EMT	Mexico Farms Tower Site Add.*	EM-1	—	225,000
EMT	EMS Chase Cars	EM-3	—	90,000
EMT	Radio Console Upgrades	EM-4	X	200,000
EMT	Computer Aided Dispatch System	EM-5	X	300,000
EMT	Hazmat Vehicle	EM-6	X	250,000
EMT	Communications Center*	EM-7	—	10,000
EMT	Public Safety Bldg. Renovation*	EM-10	X	104,000
FAIRGROUNDS	Fairgrounds Fire Protection	FG-1	X	75,000
NH	System Replacement*	NH-1	X	105,000
NH	Parking Lot Improvements*	NH-2	X	65,000
TOURISM	Old Depot Visitor Center*	T-1	X	75,000
UPRC	Savage River Dam Improvements	UP-1	X	10,000
<b>TOTAL</b>				<b>9,562,569</b>

\*Multiple Year Commitment



**CAPITAL IMPROVEMENTS PROGRAM  
FY 10 PROJECTS**

<u>AGENCY</u>	<u>PROJECT</u>	<u>INDEX TO PROJECT DESCRIPTION</u>	<u>APPROVED CONCEPT</u>	<u>LOCAL FUND REQUEST</u>
AC	Auto Tech Building*	AC-1	—	2,101,780
BOE	South Penn Addition*	BE-2	X	894,000
BOE	Fort Hill Roof*	BE-6	X	17,000
BOE	Braddock Renovation*	BE-8	X	600,000
DCS	New Comprehensive Plan*	CS-1	X	177,000
DPW-R & B	Orleans Rd. Bridge Replacement*	DR-2	—	1,134,700
DPW-R & B	Revolving Road Fund*	DR-6	X	100,000
DPW-R & B	Central Garage Improvements*	DR-8	X	25,000
DPW-W	Bowman's Addition Water-Phase 2*	DW-2	X	—
EMT	Public Safety Bldg. Renovation*	EM-10	X	61,000
LIBRARY	S. Cumberland Library Renov.	LB-2	—	200,000
<b>TOTAL</b>				<b>5,310,480</b>

\*Multiple Year Commitment

**CAPITAL IMPROVEMENTS PROGRAM  
FY 11 PROJECTS**

<u>AGENCY</u>	<u>PROJECT</u>	<u>INDEX TO PROJECT DESCRIPTION</u>	<u>APPROVED CONCEPT</u>	<u>LOCAL FUND REQUEST</u>
AC	Technologies Building*	AC-3		226,888
BOE	Fort Hill Roof*	BE-6		55,000
BOE	Braddock Renovation*	BE-8		6,000,000
DCS	New Comprehensive Plan*	CS-1		40,000
EMT	Ambulance Purchase	EM-2		200,000
<b>TOTAL</b>				<b>6,521,888</b>

\*Multiple Year Commitment



**CAPITAL IMPROVEMENTS PROGRAM  
FY 12 PROJECTS**

<u>AGENCY</u>	<u>PROJECT</u>	<u>INDEX TO PROJECT DESCRIPTION</u>	<u>APPROVED CONCEPT</u>	<u>LOCAL FUND REQUEST</u>
AC	Technologies Building*	AC-3		3,299,987
BOE	Washington Renovation	BE-3		600,000
BOE	Braddock Renovation*	BE-8		1,061,000
BOE	Northeast Gym	BE-9		140,000
EMT	Communications Center*	EM-7		3,140,000
<b>TOTAL</b>				<b>8,240,987</b>

\*Multiple Year Commitment

## **PART II**

### **Capital Improvement Program**

#### **SUMMARY OF PROJECTS BY AGENCY**

<b><u>PAGE</u></b>	<b><u>AGENCY</u></b>
II-1	Allegany College of Maryland
II-2	Board of Education
II-3	Circuit Court
II-4	Department of Community Services
II-5	Department of Public Works – Buildings
II-6	Department of Public Works – Flood Mitigation
II-7	Department of Public Works – Roads
II-8	Department of Public Works – Sewer
II-9	Department of Public Works – Water
II-10	Economic Development
II-11	Emergency Management
II-12	Fairgrounds
II-13	Information Technology
II-14	Library
II-15	Nursing Home
II-16	Soil Conservation District
II-17	Tourism
II-18	Upper Potomac River Commission

**PROJECT APPROVAL STATUS KEY**

N = NEW PROJECT  
O = OLD PROJECTS  
AC = APPROVED CONCEPT  
AF = APPROVED FUNDING

**DESIGN STATUS KEY**

0 = NO DESIGN/SPECS  
1 = PRELIM. DESIGN/SPECS.  
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**FUNDING KEY**

G = COUNTY GENERAL FUND  
B = COUNTY BOND  
INK = IN KIND  
P = PAY - GO FUND  
OC = OTHER COUNTY  
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**CAPITAL IMPROVEMENTS PROGRAM**

DEPARTMENT: ALLEGANY COLLEGE

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

**CAPITAL BUDGET**

**LOCAL PLAN KEY**

CP-COMPREHENSIVE PLAN  
WS-WATER & SEWER PLAN  
SR-SOLID WASTE/RECYCLING  
HP-HOUSING PLAN  
SS-SCHOOL PLAN  
TP-TRANSPORTATION PLAN  
CD-CIVIL DEFENSE PLAN  
AP-AIRPORT PLAN  
TR-TOURISM PLAN  
FM-FLOOD MANAGEMENT  
AR-APPALACHIAN DEV. PLAN  
HS-HEALTH SYSTEMS  
ED-ECONOMIC DEV. PLAN  
OP-OPEN SPACE  
AC-ACC. FACILITIES MASTER PLAN  
HM-HAZ. MAT. PLAN  
LB-LIBRARY PLAN  
BD-BUILDING FACILITIES PLAN  
RO-ROAD & BRIDGE PLAN  
O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS	FUNDING										TOTAL EST. COST	PRIOR & CURRENT	LOCAL PLAN KEY					BALANCE TO COMP.	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
	X	X		Auto Tech Building	AC	1		2,236.9						5,219.3			7,456.2			135.1	2,101.8				AC-1
	X	X	X	Library - Phase II	AC	2		1,649.0						3,799.0		30.0	5,478.0		1,649.0	450.3	7,005.9				AC-2
	X	X		Technologies Building	AC	0		3,527.0						8,229.0			11,756.0				227.0	3,300.0			AC-3
				TOTALS				7,412.9						17,247.3		30.0	24,690.2		1,649.0	135.1	2,101.8	227.0	3,300.0		
																			5,478.0	450.3	7,005.9	756.0	11,000.0		

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## CAPITAL IMPROVEMENTS PROGRAM

## DEPARTMENT: BD. OF EDUCATION

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
 COUNTY FUNDS SHOWN IN ITALICS  
 REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

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 WS-WATER & SEWER PLAN  
 SR-SOLID WASTE/RECYCLING  
 HP-HOUSING PLAN  
 SS-SCHOOL PLAN  
 TP-TRANSPORTATION PLAN  
 CD-CIVIL DEFENSE PLAN  
 AP-AIRPORT PLAN  
 TR-TOURISM PLAN  
 FM-FLOOD MANAGEMENT

AR-APPALACHIAN DEV. PLAN  
 HS-HEALTH SYSTEMS  
 ED-ECONOMIC DEV. PLAN  
 OP-OPEN SPACE  
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 HM-HAZ. MAT. PLAN  
 LB-LIBRARY PLAN  
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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	TOTAL EST COST	PRIOR & CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	BALANCE TO COMP.	PAGE #
N	Q	AC	AF																						
	X	X	X	Maint. Bldg. Roof	SS	2		487.0									487.0		487.0						BE-1
	X	X		South Penn Addition	SS	0					1,194.0			1,927.0			3,121.0			300.0	894.0				BE-2
	X	X		Washington Renovation	SS	0		7,224.0						20,778.0			28,002.0						600.0	5,624.0	BE-3
	X	X	X	Mountain Ridge	SS	3					1,000.0		10,000.0	30,850.0		1,800.0	43,650.0	1,000.0							BE-4
	X		X	Frost School HVAC	SS	0					78.0			412.0			490.0		78.0	490.0					BE-5
	X			Fort Hill Roof	SS	0					72.0			254.0			326.0				17.0	55.0			BE-6
	X			Central Office Roof	SS	0					320.0						320.0		320.0	320.0					BE-7
	X			Braddock Renovation	SS	0		7,661.0						20,594.0			28,255.0				600.0	6,000.0	1,061.0		BE-8
	X			Northeast Gym	SS	0		399.0			140.0			1,666.0			2,205.0						140.0	399.0	BE-9
				TOTAL				15,771.0			2,804.0		10,000.0	76,481.0		1,800.0	108,856.0	1,000.0	565.0	620.0	1,511.0	6,055.0	1,801.0	7,023.0	
																		43,650.0	577.0	620.0	3,438.0	15,903.0	9,801.0	29,467.0	

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## CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: CIRCUIT COURT

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
 COUNTY FUNDS SHOWN IN ITALICS  
 REVISED: 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN  
 WS-WATER & SEWER PLAN  
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 TR-TOURISM PLAN  
 FM-FLOOD MANAGEMENT

AR-APPALACHIAN DEV. PLAN  
 HS-HEALTH SYSTEMS  
 ED-ECONOMIC DEV. PLAN  
 OP-OPEN SPACE  
 AC-ACC FACILITIES MASTER PLAN  
 HM-HAZ. MAT. PLAN  
 LB-LIBRARY PLAN  
 BC-BUILDING FACILITIES PLAN  
 RD-ROAD & BRIDGE PLAN  
 O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT						BALANCE TO COMP.	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
X		X		Courthouse X-ray Machines	O	1	30.0								30.0			30.0							CC-1
				TOTALS			30.0								30.0			30.0	30.0						



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## CAPITAL IMPROVEMENTS PROGRAM

## D DEPARTMENT: COMMUNITY SERVICES

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT						BALANCE TO COMP	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
X		X		New Comprehensive Plan	CP	1	431.0							169.0			600.0		40.0 80.0	174.0 259.0	177.0 217.0	40.0 44.0			CS-1
	X	X		Motorsports Complex	OP	1		1,500.0						12,000.0		17,220.0	30,720.0			1,500.0 30,720.0					CS-2
	X	X	X	Parcel Coverage	OP	2	84.0										84.0	42.0 42.0	42.0 42.0						CS-3
	X	X	X	Flood Buyouts	OP	0				80.0		120.0					200.0		80.0 200.0						CS-4
				TOTALS			515.0	1,500.0		80.0		120.0		12,189.0		17,220.0	31,604.0	42.0 42.0	162.0 322.0	1,674.0 30,979.0	177.0 217.0	40.0 44.0			

## PROJECT APPROVAL STATUS KEY

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## CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: DPW - BUILDINGS

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN  
WS-WATER & SEWER PLAN  
SR-SOLID WASTE/RECYCLING  
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SS-SCHOOL PLAN  
TP-TRANSPORTATION PLAN  
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AP-AIRPORT PLAN  
TR-TOURISM PLAN  
FM-FLOOD MANAGEMENT

AR-APPALACHIAN DEV. PLAN  
HS-HEALTH SYSTEMS  
ED-ECONOMIC DEV. PLAN  
OP-OPEN SPACE  
AC-ACC. FACILITIES MASTER PLAN  
HM-HAZ. MAT. PLAN  
LB-LIBRARY PLAN  
BD-BUILDING FACILITIES PLAN  
RD-ROAD & BRIDGE PLAN  
O-OTHER (LIST NAME)

STATUS				PROJECT	LOCAL	DESIGN										TOTAL		PRIOR &								BALANCE	PAGE
N	O	AC	AF	NAME	PLAN	STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.	#		
	X	X		County Office Complex Add. - Phase II	BD	1		1,230.0									1,230.0			1,230.0					DB-1		
																			1,230.0								
X		X	X	Courthouse Roof	BD	1		175.0									175.0		175.0	175.0					DB-2		
																			175.0								
	X	X	X	Fuel Tank Removal Transit	BD	1	4.0							36.0			40.0		4.0	40.0					DB-3		
																			4.0								
	X	X	X	County Office Complex Add. - Phase I	BD	1	250.0										250.0		250.0	250.0					DB-4		
																			250.0								
X		X	X	LaVale Streetscape Lighting	BD	3				45.0				190.0		80.0	315.0		45.0	315.0					DB-5		
																			45.0								
				TOTALS			254.0	1,405.0		45.0				226.0		80.0	2,010.0		474.0	1,230.0							
																			780.0	1,230.0							

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## CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT:DPW-FLOOD MITIGATION

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
 COUNTY FUNDS SHOWN IN ITALICS  
 REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

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 HM-HAZ MAT PLAN  
 LB-LIBRARY PLAN  
 RD-BUILDING FACILITIES PLAN  
 RD-ROAD & BRIDGE PLAN  
 O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL	PRIOR &								BALANCE	PAGE
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.	#		
	X	X	X	Jennings Run Stream Restoration	FM	2-4		300.0					500.0			800.0	100.0 100.0	200.0 700.0							DF-1		
	X	X	X	Cresaptown Drainage	FM	3						135.0				135.0		135.0							DF-2		
	X	X	X	Midland Storm Drain	FM	3						200.0				200.0		200.0							DF-3		
X		X	X	LaVale Streetscape - Storm Drain	FM	3				200.0			675.0			875.0		700.0 875.0							DF-4		
	X	X		LaVale Blvd Storm Drain	FM	2-3		800.0		200.0						1,000.0		200.0 200.0	800.0 800.0						DF-5		
	X	X	X	Braddock Run Stream Restoration	FM	2-3		300.0					500.0			800.0	100.0 200.0	200.0 600.0							DF-6		
X		X	X	Drainage Improvement Program	FM	1				25.0					25.0	50.0		25.0 50.0							DF-7		
X	X	X	X	Dry Run - Phase II	FM	3				80.0	65.0	435.0				580.0	15.0 60.0	130.0 520.0							DF-8		
				TOTALS				1,400.0		505.0	65.0	435.0		2,010.0		25.0	4,440.0	215.0 360.0	955.0 3,280.0	800.0 800.0							

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## CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: DPW - ROADS/BRIDGES

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

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O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT						BALANCE TO COMP	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
X	X		X	High Germany Road Stabilization	RD	1				100.0							100.0		100.0						DR-1
	X	X		Orleans Rd. Bridge Replacement	RD	1		1,214.0				4,814.0		42.0			6,070.0	11.0	20.0	49.0	1,134.0				DR-2
	X	X		Anti-Skid Building	RD	1	100.0										100.0			100.0					DR-3
	X	X	X	Rye Street Bridge Replacement	RD	3					203.0	813.0					1,016.0	15.0	188.0						DR-4
	X	X	X	Pea Vine Run Rd. Bridge Replacement	RD	2				101.0				218.0			319.0	40.0	20.0	41.0					DR-5
	X	X		Revolving Road Fund	RD	1					200.0						200.0			100.0	100.0				DR-6
	X	X	X	OP Road Paving	RD	2				302.0							604.0	202.0	50.0	50.0					DR-7
	X	X		Central Garage Improvements	RD	1	50.0										50.0			25.0	25.0				DR-8
	X	X	X	Bartlett Run Rd. Bridge Replacement	RD	3					365.0	1,188.0					1,553.0	28.0	337.0						DR-9
X		X	X	Flintstone Creek Road Wall	RD	1					50.0						50.0		50.0						DR-10
	X	X	X	Flintstone Area Garage	RD	1	600.0										600.0	300.0	300.0						DR-11
				TOTALS			750.0	1,214.0		503.0	818.0	6,815.0		260.0		302.0	10,662.0	596.0	1,065.0	365.0	1,259.0				
																			2,932.0	810.0	5,799.0				



# CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: DPW -SEWER

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

### LOCAL PLAN KEY

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	TOTAL EST COST	PRIOR & CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	BALANCE TO COMP.	PAGE #
N	O	AC	AF																						
	X	X	X	Bedford Rd. Sewer Evaluation Study	WS	2									600.0		600.0	50.0	500.0	50.0					DS-1
	X	X	X	BG/Cresaptown Sewer Rehab	WS	3						300.0	2,450.0				2,750.0	2,700.0	50.0						DS-2
	X	X		Eckhart Sewer Evaluation Study	WS	1									325.0		325.0		100.0	225.0					DS-3
	X	X	X	Georges Creek Sewer Rehab	WS	3						125.0	506.0				631.0	531.0	100.0						DS-4
	X	X		Grahamtown Sewer Rehab	WS	1									1,000.0		1,000.0		750.0	250.0					DS-5
	X	X	X	Jennings Run Sewer Evaluation Study	WS	2									500.0		500.0	50.0	400.0	50.0					DS-6
	X	X		Georges Creek WWTP Upgrade	WS	2								18,481.0	3,362.0		21,843.0	1,490.0	10,176.0	10,177.0					DS-7
X		X	X	Biers Lane Pump Station	WS	2				30.0	30.0					45.0	105.0		60.0 105.0						DS-8
				TOTALS						30.0	30.0	425.0	2,956.0	18,481.0	5,787.0	45.0	27,754.0	4,821.0	60.0 12,181.0	10,752.0					



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## CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: DPW - WATER

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN  
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STATUS				PROJECT	LOCAL	DESIGN										TOTAL		PRIOR &								BALANCE	PAGE
N	O	AC	AF	NAME	PLAN	STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.	#		
X		X	X	Water Study - Disinfection By-Products	WS	1		75.0									75.0		75.0							DW-1	
																			75.0								
	X	X		Bowman's Addition Water - Phase 2	WS	2						1,545.0		1,000.0			2,545.0				1,000.0	1,545.0				DW-2	
	X	X	X	Potomac River WTP Study	WS	2				50.0							50.0	50.0	50.0							DW-3	
	X	X	X	Clarysville Water	WS	2						375.0			505.0		880.0	20.0	700.0	160.0						DW-4	
X			X	Water Study - New Sources	WS	0		150.0									150.0				150.0					DW-5	
																			150.0								
	X	X		Bowman's Addition Water - Phase 1	WS	2						2,000.0	105.0		1,000.0		3,105.0	20.0	1,500.0	1,585.0						DW-6	
				TOTALS				225.0		50.0		3,920.0	105.0	1,000.0	1,505.0		6,805.0	50.0 90.0	75.0 2,275.0	150.0 2,895.0	1,545.0						

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## CAPITAL IMPROVEMENTS PROGRAM

## DEPARTMENT: ECONOMIC DEVELOPMENT

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN		G	B	INK	P	OC	FG	FL	SG	SL	O	TOTAL EST COST	PRIOR & CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	BALANCE TO COMP.	PAGE #
N	O	AC	AF			STATUS																				
X		X	X	Frostburg Assembly Plant Improvements	ED	2						50.0						50.0		50.0						EC-1
	X	X		FEMA Improvements	ED	1-3		6,000.0				1,700.0						7,700.0	700.0	4,000.0	3,000.0					EC-2
																			700.0	4,000.0	3,000.0					
	X	X	X	Barton Park Drive Paving - Phase III	ED	2						100.0	400.0	500.0				1,000.0	100.0							EC-3
																			1,000.0							
				TOTALS				6,000.0				1,850.0	400.0	500.0				8,750.0	800.0	4,050.0	3,000.0					
																			1,700.0	4,050.0	3,000.0					

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## CAPITAL IMPROVEMENTS PROGRAM

## DEPARTMENT: EMERGENCY MANAGEMENT

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
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REVISED 5/17/07

## CAPITAL BUDGET

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	TOTAL EST COST	PRIOR & CURRENT	FY 08 FY 09 FY 10 FY 11 FY 12						BALANCE TO COMP.	PAGE #
N	O	AC	AF																							
X		X		Mexico Farms Tower Site Add	CD	1		235.0									235.0		10.0	225.0						EM-1
X		X		Ambulance Purchase	CD	1		200.0									200.0					200.0	200.0			EM-2
X		X		EMS Chase Cars	CD	1		90.0									90.0		90.0	90.0						EM-3
X		X		Radio Console Upgrades	CD	1		200.0									200.0		200.0	200.0						EM-4
X		X		Computer Aided Dispatch System	CD	1		300.0									300.0		300.0	300.0						EM-5
	X	X		Hazmat Vehicle	CD	1		250.0									250.0		250.0	250.0						EM-6
X		X		Communications Center	CD	1		3,150.0						1,120.0			4,270.0		10.0					3,140.0		EM-7
																		10.0					4,260.0			
	X	X	X	Radio System Upgrade	CD	2		780.0						235.0			1,015.0	235.0	780.0	780.0						EM-8
	X	X	X	Animal Control Quarantine Addition	CD	1		166.0								34.0	200.0	17.0	166.0							EM-9
X		X	X	Public Safety Bldg. Renovation	CD	1-3				875.0	265.0						1,140.0	775.0	200.0	104.0	61.0					EM-10
																		775.0	200.0	104.0	61.0					
				TOTALS				5,371.0		875.0	265.0			1,355.0		34.0	7,900.0	775.0	1,166.0	1,169.0	61.0	200.0	3,140.0			
																		1,027.0	1,183.0	1,169.0	61.0	200.0	4,260.0			

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CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: FAIRGROUNDS

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

CAPITAL BUDGET

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	TOTAL EST COST	PRIOR & CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	BALANCE TO COMP.	PAGE #
N	O	AC	AF																						
	X	X		Fairgrounds Fire Protection		1					<i>75.0</i>						75.0			<i>75.0</i>					FG-1
				TOTALS													75.0			<i>75.0</i>					



## PROJECT APPROVAL STATUS KEY

N = NEW PROJECT  
 O = OLD PROJECTS  
 AC = APPROVED CONCEPT  
 AF = APPROVED FUNDING

## DESIGN STATUS KEY

0 = NO DESIGN/SPECS  
 1 = PRELIM. DESIGN/SPECS  
 2 = DETAILED DESIGN/SPECS  
 3 = CONSTRUCTION  
 4 = COMPLETE

## FUNDING KEY

G = COUNTY GENERAL FUND  
 B = COUNTY BOND  
 INK = IN KIND  
 P = PAY - GO FUND  
 OC = OTHER COUNTY  
 FG = FEDERAL GRANT  
 FL = FEDERAL LOAN  
 SG = STATE GRANT  
 SL = STATE LOAN  
 O = OTHER FUNDING

## CAPITAL IMPROVEMENTS PROGRAM

## DEPARTMENT: INFORMATION TECHNOLOGY

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
 COUNTY FUNDS SHOWN IN ITALICS  
 REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN  
 WS-WATER & SEWER PLAN  
 SR-SOLID WASTE/RECYCLING  
 HP-HOUSING PLAN  
 SS-SCHOOL PLAN  
 TP-TRANSPORTATION PLAN  
 CD-CIVIL DEFENSE PLAN  
 AP-AIRPORT PLAN  
 TR-TOURISM PLAN  
 FM-FLOOD MANAGEMENT  
 AR-APPALACHIAN DEV. PLAN  
 HS-HEALTH SYSTEMS  
 ED-ECONOMIC DEV. PLAN  
 OP-OPEN SPACE  
 AC-ACC FACILITIES MASTER PLAN  
 HM-HAZ MAT PLAN  
 LB-LIBRARY PLAN  
 BD-BUILDING FACILITIES PLAN  
 RD-ROAD & BRIDGE PLAN  
 O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS										TOTAL	PRIOR &						BALANCE	PAGE
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.
X		X	X	Backbone Upgrade AllConet	IT	1		89.0							89.0		89.0						IT-1	
X		X		Fiber Infrastructure	IT	1			200.0						200.0		200.0						IT-2	
				TOTALS											289.0		289.0							



# CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: LIBRARY

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

### LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN	AR-APPALACHIAN DEV. PLAN
WS-WATER & SEWER PLAN	HS-HEALTH SYSTEMS
SR-SOLID WASTE/RECYCLING	ED-ECONOMIC DEV. PLAN
HP-HOUSING PLAN	OP-OPEN SPACE
SS-SCHOOL PLAN	AC-ACC. FACILITIES MASTER PLAN
TP-TRANSPORTATION PLAN	HM-HAZ. MAT. PLAN
CD-CIVIL DEFENSE PLAN	LB-LIBRARY PLAN
AP-AIRPORT PLAN	BD-BUILDING FACILITIES PLAN
TR-TOURISM PLAN	RD-ROAD & BRIDGE PLAN
FM-FLOOD MANAGEMENT	C-OTHER (LIST NAME)

### PROJECT APPROVAL STATUS KEY

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STATUS				PROJECT	LOCAL	DESIGN												TOTAL	PRIOR &								BALANCE	PAGE
N	O	AC	AF	NAME	PLAN		STATUS	G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.	#		
	X	X	X	Westernport Library Renov.	LB		1		60.0						70.0			150.0		60.0 150.0							LB-1	
X		X	X	S. Cumberland Library Renov.	LB		1		200.0						200.0			400.0					200.0 400.0				LB-2	
X		X	X	LaVale Library	LB		2		132.0									132.0		35.0 35.0	31.0 97.0						LB-3	
				TOTALS					412.0						270.0			682.0		115.0 185.0	31.0 97.0	200.0 400.0						

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## CAPITAL IMPROVEMENTS PROGRAM

## DEPARTMENT: NURSING HOME

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

## LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN  
WS-WATER & SEWER PLAN  
SR-SOLID WASTE/RECYCLING  
HP-HOUSING PLAN  
SS-SCHOOL PLAN  
TP-TRANSPORTATION PLAN  
CD-CIVIL DEFENSE PLAN  
AP-AIRPORT PLAN  
TR-TOURISM PLAN  
FM-FLOOD MANAGEMENT  
AR-APPALACHIAN DEV. PLAN  
HS-HEALTH SYSTEMS  
ED-ECONOMIC DEV. PLAN  
OR-OPEN SPACE  
AC-ACC FACILITIES MASTER PLAN  
HM-HAZ MAT PLAN  
LB-LIBRARY PLAN  
BD-BUILDING FACILITIES PLAN  
RD-ROAD & BRIDGE PLAN  
O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT						BALANCE TO COMP.	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
	X	X	X	System Replacement	NH	1										135.0	135.0		30.0	105.0					NH-1
																			30.0	105.0					
	X	X	X	Parking Lot Improvements	NH	1										112.0	112.0	47.0	65.0						NH-2
																		47.0	65.0						
				TOTALS												247.0	247.0	47.0	95.0	105.0					
																		47.0	95.0	105.0					

**PROJECT APPROVAL STATUS KEY**

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**CAPITAL IMPROVEMENTS PROGRAM**

DEPARTMENT:SOIL CONSERVATION DISTRICT

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

**CAPITAL BUDGET**

**LOCAL PLAN KEY**

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WS-WATER & SEWER PLAN  
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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL		PRIOR &								BALANCE	PAGE
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O	EST COST	CURRENT	FY 08	FY 09	FY 10	FY 11	FY 12	TO COMP.	#			
	X		X	Soil Maps		N/A	95.0					95.0				190.0	80.0 160.0	15.0 30.0								SCS-1		
				TOTALS			95.0					95.0				190.0	80.0 160.0	15.0 30.0										

# CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: TOURISM

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

## CAPITAL BUDGET

### LOCAL PLAN KEY

CP-COMPREHENSIVE PLAN	AR-APPALACHIAN DEV. PLAN
WS-WATER & SEWER PLAN	HS-HEALTH SYSTEMS
SR-SOLID WASTE/RECYCLING	ED-ECONOMIC DEV. PLAN
HP-HOUSING PLAN	OP-OPEN SPACE
SS-SCHOOL PLAN	AC-ACC FACILITIES MASTER PLAN
TP-TRANSPORTATION PLAN	HM-HAZ MAT PLAN
CD-CIVIL DEFENSE PLAN	LB-LIBRARY PLAN
AP-AIRPORT PLAN	BD-BUILDING FACILITIES PLAN
TR-TOURISM PLAN	RD-ROAD & BRIDGE PLAN
FM-FLOOD MANAGEMENT	O-OTHER (LIST NAME)

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STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT							BALANCE TO COMP.	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12			
	X	X	X	Old Depot Visitor Center		2	25.0				75.0					100.0		25.0	75.0							T-1
																		25.0	75.0							
	X	X	X	AHT - Hiking/Biking Trail		3				250.0					12,000.0	12,250.0	150.0	100.0								T-2
																		150.0	10,231.0	1,573.0	446.0					
				TOTALS			25.0			250.0	75.0				12,000.0	12,350.0	150.0	10,231.0	1,598.0	521.0						



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CAPITAL IMPROVEMENTS PROGRAM

DEPARTMENT: UPPER POTOMAC RIVER COMMISSION

FY 08

NOTE: DOLLAR AMOUNTS IN THOUSANDS  
COUNTY FUNDS SHOWN IN ITALICS  
REVISED 5/17/07

CAPITAL BUDGET

LOCAL PLAN KEY

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AP-AIRPORT PLAN  
TR-TOURISM PLAN  
FM-FLOOD MANAGEMENT  
AR-APPALACHIAN DEV. PLAN  
HS-HEALTH SYSTEMS  
ED-ECONOMIC DEV. PLAN  
OP-OPEN SPACE  
AC-ACC FACILITIES MASTER PLAN  
HM-HAZ MAT PLAN  
LB-LIBRARY PLAN  
BD-BUILDING FACILITIES PLAN  
RD-ROAD & BRIDGE PLAN  
O-OTHER (LIST NAME)

STATUS				PROJECT NAME	LOCAL PLAN	DESIGN STATUS											TOTAL EST COST	PRIOR & CURRENT						BALANCE TO COMP	PAGE #
N	O	AC	AF				G	B	INK	P	OC	FG	FL	SG	SL	O			FY 08	FY 09	FY 10	FY 11	FY 12		
	X		X	Savage River Dam Improvements		1	10.0									40.0	50.0			10.0					UP-1
				TOTALS			10.0									40.0	50.0			10.0					

**PART III**  
**Capital Improvements Program**

**INDEX TO INDIVIDUAL PROJECT DESCRIPTIONS**

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AC-2	Library – Phase II
AC-3	Technologies Building
BE-1	Maintenance Building Roof
BE-2	South Penn Addition
BE-3	Washington Renovation
BE-4	Mountain Ridge
BE-5	Frost School HVAC
BE-6	Fort Hill Roof
BE-7	Central Office Roof
BE-8	Braddock Renovation
BE-9	Northeast Gym
CC-1	Courthouse X-Ray Machines
CS-1	New Comprehensive Plan
CS-2	Motorsports Complex
CS-3	Parcel Coverage
CS-4	Flood Buyouts
DB-1	County Office Complex Add. – Phase II
DB-2	Courthouse Roof

DB-3	Fuel Tank Removal Transit
DB-4	County Office Complex Add. – Phase I
DB-5	LaVale Streetscape – Lighting
DF-1	Jennings Run Stream Restoration
DF-2	Cresaptown Drainage
DF-3	Midland Storm Drain
DF-4	LaVale Streetscape – Storm Drain
DF-5	LaVale Blvd. Storm Drain
DF-6	Braddock Run Stream Restoration
DF-7	Drainage Improvement Program
DF-8	Dry Run – Phase II
DR-1	High Germany Road Stabilization
DR-2	Orleans Rd. Bridge Replacement
DR-3	Anti-Skid Building
DR-4	Rye Street Bridge Replacement
DR-5	Pea Vine Run Rd. Bridge Replacement
DR-6	Revolving Road Fund
DR-7	OP Road Paving
DR-8	Central Garage Improvements
DR-9	Bartlett Run Rd. Bridge Replacement
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DR-11	Flintstone Area Garage
DS-1	Bedford Rd. Sewer Evaluation Study

DS-2	BG/Cresaptown Sewer Rehab
DS-3	Eckhart Sewer Evaluation Study
DS-4	Georges Creek Sewer Rehab
DS-5	Grahamtown Sewer Rehab
DS-6	Jennings Run Sewer Evaluation Study
DS-7	Georges Creek WWTP Upgrade
DS-8	Biers Lane Pump Station
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DW-2	Bowman’s Addition Water – Phase 2
DW-3	Potomac River WTP Study
DW-4	Clarysville Water
DW-5	Water Study – New Sources
DW-6	Bowman’s Addition Water – Phase 1
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EC-2	FEMA Improvements
EC-3	Barton Park Drive Paving – Phase II
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EM-2	Ambulance Purchase
EM-3	EMS Chase Cars
EM-4	Radio Console Upgrades
EM-5	Computer Aided Dispatch System
EM-6	Hazmat Vehicle
EM-7	Communications Center



EM-8	Radio System Upgrade
EM-9	Animal Control Quarantine Addition
EM-10	Public Safety Bldg. Renovation
FG-1	Fairgrounds Fire Protection
IT-1	Backbone Upgrade AllConet
IT-2	Fiber Infrastructure
LB-1	Westernport Library Renovation
LB-2	S. Cumberland Library Renovation
LB-3	LaVale Library Parking Lot
NH-1	System Replacement
NH-2	Parking Lot Improvements
SCS-1	Soil Maps
T-1	Old Depot Visitor Center
T-2	AHT – Hiking/Biking Trail
UP-1	Savage River Dam Improvements

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:**

Allegany College of Maryland

**PROGRAM:** Automotive

Technologies/Maintenance Buildings

**PROJECT:** Renovation/Expansion

**PROJECT NUMBER:**

**CONTACT PERSON:** Clites

**LOCAL PLAN:** ACM

**DESIGN/STATUS:**

**SCHEDULED START:** FY2009

**SCHEDULED COMPLETION:**

FY2010

**B. DESCRIPTION AND LOCATION:** Renovate Auto Tech Building and expand program into the current Maintenance Building, Build a new building for the Maintenance shop and offices.

**C. PURPOSE AND JUSTIFICATION:** Buildings built in 1969. ADA compliance, general modernization, adding approximately 10,000 NASF for additional lab, office, shop and shop service area for program needs.

**C. SUMMARY OF IMPLICATIONS:** Insufficient space for program needs and life-safety access enhancements are needed. Buildings will be 40 years old at that time.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** College funds

**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

450,273

Construction

6,525,934

Inspection Costs

Furniture

480,000

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

7,456,207

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2012	2012	BEYOND 2012	TOTAL
State	Request			315,191	4,904,154				5,219,345
County	Request			135,082	2,101,780				2,236,862

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:**

Allegany College of Maryland

**LOCAL PLAN:** ACM

**PROGRAM:** Renovation/ Addition

**DESIGN/STATUS:**

**PROJECT:** Library building

**PROJECT NUMBER:**

**SCHEDULED START:** FY07

**CONTACT PERSON:** Clites

**SCHEDULED COMPLETION:** FY08

**B. DESCRIPTION AND LOCATION:**

**Phase II** – renovation/modernization, ADA, adding 5,200 nasf  
(Design FY2007, Construction FY2008)

(Project is in design and should be bid in March/ April 2007 –  
construction funds are in Governors Budget FY08)

**C. PURPOSE AND JUSTIFICATION:** Building has been in service since  
1969, general modernization is needed, computer lab space is needed, ADA  
compliance, humidity/ climate control needed to protect/ maintain collections  
especially special collections

**D. SUMMARY OF IMPLICATIONS:**

**Phase I** – roof replacement, sewer line replacement –(FY05 funding  
already completed)

**Phase II** – space limitations for expanding programs, additional  
computer lab space needed to meet enrollment growth, climate  
control/energy conservation needed

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** College budget

**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

5,478,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State (Community College Grant Program) (69.344%)	FY07 Design is Funded		3,799,000						3,799,000
County			1,649,000						1,649,000
College			30,000						30,000

**Budget Account # :**

**County Budget Amount:**

**Date County Funds Approved:**

**Date Bond Issued:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Allegany College of Maryland  
**LOCAL PLAN:** ACM  
**PROGRAM:**  
**DESIGN/STATUS:**  
**PROJECT:** Technologies Building  
**SCHEDULED START:** FY11  
**PROJECT NUMBER:**  
**SCHEDULED COMPLETION:** FY12  
**CONTACT PERSON:** Clites

**B. DESCRIPTION AND LOCATION:** Renovate and update Technologies Building that was originally built in 1975. Technologies have changed through the years and this building serves as the centralized location of the computing department that operates the college's technology resources. Other teaching departments in the building include: Forestry, Computers, Distance Learning, Office Technologies, Business and a distance learning room.

**C. PURPOSE AND JUSTIFICATION:** The building was originally built in 1975 and the roof was replaced in 1992. The project will update the building to meet the current technologies for future needs.

**D. SUMMARY OF IMPLICATIONS:** The building will be over 35 years old at the time and will not have had any major renovations at the time so it will need to meet the current standards and building codes.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** College funds

**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	756,294
Construction	10,899,957
Inspection Costs	
Furniture	100,000
Other Equipment	
Special Requirements	
<b>TOTAL COST</b>	<b>11,756,251</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State (Community College Grant Program 68.4%)	Request					529,406	7,699,970		8,229,376
County (31.6%)	Request					226,888	3,299,987		3,526,875

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE

**LOCAL PLAN:** SS

**PROGRAM:**

**DESIGN/STATUS:** 4

**PROJECT:** Maintenance

Warehouse Roof Replacement

**SCHEDULED START:** May 07

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:** Sept.07

**CONTACT PERSON:** Montana

**B. DESCRIPTION AND LOCATION:** Replacement of the roof at the Board of Education Warehouse at 211 Market St., Cumberland. The existing roofing will be removed and the roof deck repaired as necessary. New insulation will be installed beneath .060 EPDM roofing. New flashing and spouting will be installed. A new roof will be constructed to enclose the Food Service loading dock area.

**C. PURPOSE AND JUSTIFICATION:** An evaluation of the Market St. warehouse prior to purchase in 2001 suggested the roof should be replaced within 5 to 10 years. The roof has continued to deteriorate and many leaks have developed within the past 12 months. This is of particular concern in the area that is occupied by the Food Service Warehouse.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

35,000

Construction

441,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

11,000

**TOTAL COST**

487,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			487,000						487,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE                      **LOCAL PLAN:** SS  
**PROGRAM:**                                      **DESIGN/STATUS:** O  
**PROJECT:** South Penn Addition  
**PROJECT NUMBER:**                      **SCHEDULED START:** 7/09  
**CONTACT PERSON:** Montana              **SCHEDULED COMPLETION:** 9/10

**B. DESCRIPTION AND LOCATION:** : Construction of PreK, kindergarten and first grade classrooms at South Penn Elementary

**C. PURPOSE AND JUSTIFICATION:** The building is currently in violation of fire regulation by housing first grade students above the level of entry. Additional classrooms are needed to accommodate these students on the first floor and provide useable space for new and expanding programs.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	159,000
Construction	2,089,000
Inspection/Ineligible Costs	40,000
Furniture & Equipment	239,000
Special Requirements	500,000
Contingency	94,000
<b>TOTAL COST</b>	<b>3,121,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
PSCP					1,927,000				1,927,000
County				300,000	894,000				1,194,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY****FY 2008****CAPITAL BUDGET****CAPITAL IMPROVEMENT PROGRAM****A. DEPARTMENT:** BOE**LOCAL PLAN:** SS**PROGRAM:****PROJECT:** Washington M  
Renovation**DESIGN/STATUS:** O**PROJECT NUMBER:****SCHEDULED START:** 7/12**CONTACT PERSON:** Montana**SCHEDULED COMPLETION:** 9/13

**B. DESCRIPTION AND LOCATION:** Total renovation of Washington Middle including replacement of all major building systems including electrical equipment and wiring, plumbing heating, windows and doors, and the installation of a sprinkler system. Extensive site work will include ADA improvements, separate bus and parent drop off areas, improved parking areas, new water supply to the building.

**C. PURPOSE AND JUSTIFICATION:** Washington M. was constructed in 1965 and has not received any major improvements since that time with the exception of six classrooms that were added to the school in 2000 to address overcrowding. The Facility Utilization Study that was completed in 2001 recommended the replacement of all major building systems and total renovation of the facility.

**D. SUMMARY OF IMPLICATIONS:****PROJECTED ANNUAL OPERATING COSTS:****SOURCE OF OPERATING FUNDS:****NEW PERSONNEL COSTS:****E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	1,802,000
Construction	22,523,000
Inspection/Ineligible Costs	540,000
Furniture & Equipment	2,574,000
Special Requirements	
Contingency	563,000
<b>TOTAL COST</b>	<b>28,002,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
PSCP								20,778,000	20,778,000
County							600,000	6,624,000	7,224,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE                      **LOCAL PLAN:** SS  
**PROGRAM:**                                      **DESIGN/STATUS:** 4  
**PROJECT:** Mountain Ridge HS  
**PROJECT NUMBER:**                      **SCHEDULED START:** 05  
**CONTACT PERSON:** Montana              **SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:**  
Construction of new high school in Frostburg.

**C. PURPOSE AND JUSTIFICATION:** Completion of this project will allow the consolidation of two high schools, Westmar and Beall. Two schools in need of significant repairs and upgrades will be closed, Westmar M and Beall.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Site Development/Demolition	
Design Eng. Consultants	1,700,000
Construction	38,964,000
Inspection/Ineligible Costs	800,000
Furniture & Equipment	1,211,744
Special Requirements	
Contingency	974,000
<b>TOTAL COST</b>	<b>43,649,744</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State PSCP	Approved	30,641,000							30,641,000
BOE	Approved	1,800,000							1,800,000
County	Approved	11,000,000							11,000,000
State Flood Mitigation Grant	Approved	180,000							180,000
Frostburg-SHA Grant	Approved	28,744							28,744

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**

FY 2008

**CAPITAL BUDGET****CAPITAL IMPROVEMENT PROGRAM****A. DEPARTMENT:** BOE**LOCAL PLAN:** SS**PROGRAM:****DESIGN/STATUS:** 1**PROJECT:** Frost HVAC**PROJECT NUMBER:****SCHEDULED START:** 4/07**CONTACT PERSON:** Montana**SCHEDULED COMPLETION:** 10/07

**B. DESCRIPTION AND LOCATION:** Replacement of the original 1965 heating system at Frost Elementary School.

**C. PURPOSE AND JUSTIFICATION:** The school is heated by individual, electric classroom unit ventilators. This project will replace 23 classroom unit heaters with Bard self-contained heat pumps with electric back-up heat as recommended by the Air Conditioning Feasibility Study. The units will include dehumidification and a heat recovery system. The three electrical distribution panels for the heating system will be replaced along with the associated breakers and wiring. Thirteen electric baseboard and 14 cabinet heaters will also be replaced.

**D. SUMMARY OF IMPLICATIONS:****PROJECTED ANNUAL OPERATING COSTS:****SOURCE OF OPERATING FUNDS:****NEW PERSONNEL COSTS:****E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

22,000

Construction

447,000

Inspection/Ineligible Costs

10,000

Furniture &amp; Equipment

Special Requirements

Contingency

11,000

**TOTAL COST**

490,000

**F. Project  
Funding  
Source****Project  
Funding  
Status****Prior  
Years**

2008

2009

2010

2011

2012

**BEYOND  
2012****TOTAL**PSCP  
County

Approved

412,000  
78,000412,000  
78,000**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE

**LOCAL PLAN:** SS

**PROGRAM:**

**DESIGN/STATUS:** 0

**PROJECT:** Fort Hill Partial Roof  
Replacement

**SCHEDULED START:** 7/10

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:** 9/10

**CONTACT PERSON:** Montana

**B. DESCRIPTION AND LOCATION:** Partial roof replacement at Fort Hill HS in Cumberland. Remove existing built-up roof on the gymnasium, field house and rest rooms, repair deck, install new insulation and built-up roof.

**C. PURPOSE AND JUSTIFICATION:** The school roof was replaced as part of the 1992 renovation project with the exception of these areas. The roofs are over 25 years old and have developed many leaks.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	17,000
Construction	275,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	20,000
Contingency	14,000
<b>TOTAL COST</b>	<b>326,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
PSCP						254,000			254,000
County					17,000	55,000			72,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE                      **LOCAL PLAN:** SS  
  
**PROGRAM:**                                      **DESIGN/STATUS:** O  
**PROJECT:** Central Office Roof  
Replacement                                      **SCHEDULED START:** 5/08  
**PROJECT NUMBER:**                              **SCHEDULED COMPLETION:** 9/08  
**CONTACT PERSON:** Montana

**B. DESCRIPTION AND LOCATION:** Roof Replacement at the Board of Education Central Office, 108 Washington St.

**C. PURPOSE AND JUSTIFICATION:** The existing roof at the Central Office is over 25 years old and is in poor condition. The slate that covers the vertical section of the mansard roof has deteriorated in some places. The flashing in the valleys at the intersecting roofs and at the dormer windows leaks and will be replaced. Sections of the roof that are not visible from ground level will be replaced with EPDM. Spouting and slate will be replaced with historically correct materials.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	20,000
Construction	288,000
Inspection/Ineligible Costs	
Furniture & Equipment	
Special Requirements	
Contingency	12,000
<b>TOTAL COST</b>	<b>320,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County				320,000					320,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE

**LOCAL PLAN:** SS

**PROGRAM:**

**DESIGN/STATUS:** 0

**PROJECT:** Braddock Renovation

**PROJECT NUMBER:**

**SCHEDULED START:** 7/10

**CONTACT PERSON:** Montana

**SCHEDULED COMPLETION:** 8/11

**B. DESCRIPTION AND LOCATION:** Total renovation of Braddock Middle including replacement of all major building systems including electrical equipment and wiring, plumbing heating, windows and doors, installation of a sprinkler system and an elevator. Site work will include ADA improvements, separate bus and parent drop off areas, improved parking areas, new water supply to the building.

**C. PURPOSE AND JUSTIFICATION:** : Braddock M. was constructed in 1965 and has not received any major improvements since that time. The Facility Utilization Study that was completed in 2001 recommended the replacement of all major building systems and total renovation of the facility

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	1,786,000
Construction	22,324,000
Inspection/Ineligible Costs	536,000
Furniture & Equipment	2,551,000
Special Requirements	500,000
Contingency	558,000
<b>TOTAL COST</b>	<b>28,255,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
PSCP						12,594,000	8,000,000		20,594,000
County					600,000	6,000,000	1,061,000		7,661,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** BOE                      **LOCAL PLAN:** SS  
**PROGRAM:**                                      **DESIGN/STATUS:** O  
**PROJECT:** Northeast E Gym              **SCHEDULED START:** 7/12  
Addition                                      **SCHEDULED COMPLETION:** 9/13  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Montana

**B. DESCRIPTION AND LOCATION:** This project will include the construction of Gymnasium, lobby, restrooms, and storage area at Northeast Elementary in Cumberland.

**C. PURPOSE AND JUSTIFICATION:** Northeast currently uses the cafeteria for music classes, physical education, and to serve breakfast and lunch. Due to the addition of a PreK program for the 04/05 school year an additional breakfast and lunch shift has been added. This has reduced the time the cafeteria is available for instruction.'

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	144,000
Construction	1,806,000
Inspection/Ineligible Costs	73,000
Furniture & Equipment	137,000
Special Requirements	
Contingency	45,000
<b>TOTAL COST</b>	<b>2,205,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
PSCP County							140,000	1,666,000 399,000	1,666,000 539,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM

A. DEPARTMENT: Circuit Court	LOCAL PLAN:
PROGRAM:	DESIGN/STATUS: 0
PROJECT: X-ray Machine	SCHEDULED START: '08
PROJECT NUMBER:	SCHEDULED COMPLETION: '08
CONTACT PERSON: Judge Leasure	

SCHEDULED COMPLETION: '08

CONTACT PERSON: Judge  
Leasure

B. DESCRIPTION AND LOCATION: X-ray machine for Courthouse

<p><b>C. PURPOSE AND JUSTIFICATION:</b>          Building Security</p>
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D. SUMMARY OF IMPLICATIONS:

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PROJECTED ANNUAL OPERATING COSTS:

SOURCE OF OPERATING FUNDS:

NEW PERSONNEL COSTS: Unknown

Note: Used X-ray machine may be available from Frederick County.

<b>E. PROJECT COSTS:</b>	
Land/Building Acquisition	
Design Eng. Consultants	
Construction	
Inspection Costs	
Furniture	
Other Equipment	\$30,000
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$30,000</b>

\$30,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Courthouse				\$30,000					\$30,000

TOTAL

\$30,000

<p>G. FINANCE DEPT. USE</p> <p>Budget Account # :</p> <p>County Budget Amount:</p> <p>Date County Funds Approved:</p> <p>Date Bond Issued:</p>
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H. REVIEW COMMITTEE USE:

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:**  
Community Services  
**PROGRAM:**  
**PROJECT:** Comprehensive Plan  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Phil  
Hager

**LOCAL PLAN:**  
  
**DESIGN/STATUS:**  
  
**SCHEDULED START:** July 1,  
2007  
**SCHEDULED COMPLETION:**  
December 31, 2009

**B. DESCRIPTION AND LOCATION:**  
New Comp Plan

**C. PURPOSE AND JUSTIFICATION:**  
To Complete New Comp Plan Including New State Planning Mandates

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency  
**TOTAL COST**

\$600,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			40,000	174,000	177,000	40,000			431,000
MDE 319				10,000					10,000
C. Bay Trust				25,000		4,000			29,000
F & W. Foundation				30,000					30,000
Transportation			40,000	20,000	40,000				100,000

**G. FINANCE DEPT. USE**  
**Budget Account # :**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Community Services  
**PROGRAM:**  
**PROJECT:** Motorsports  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Eberly

**LOCAL PLAN:**  
**DESIGN/STATUS:**  
**SCHEDULED START:**  
**SCHEDULED COMPLETION:**  
 6/2011

**B. DESCRIPTION AND LOCATION:**  
 Motorsports Complex at the Allegany County Fairground

**C. PURPOSE AND JUSTIFICATION:**

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	250,000
Design Eng. Consultants	2,740,000
Construction	23,000,000
Inspection Costs	960,000
Furniture	365,000
Other Equipment	
Special Requirements	
Contingency	3,655,000
<b>TOTAL COST</b>	<b>30,720,250</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State of Maryland				4,500,000					
Stadium Authority				7,500,000					
Allegany County				1,500,000					
Private				17,220,250					

**G. FINANCE DEPT. USE**

Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:**  
Community Services  
**PROGRAM:** Planning Division  
**PROJECT:** County Parcel Coverage  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Barclay

**LOCAL PLAN:**  
**DESIGN/STATUS:**  
**SCHEDULED START:** 2006  
**SCHEDULED COMPLETION:** 2008

**B. DESCRIPTION AND LOCATION:**  
Allegany County Comprehensive Parcel Creation, Editing  
and Annotation

**C. PURPOSE AND JUSTIFICATION:**  
The Department will continue to work towards Comprehensive  
Parcel Coverage for the County based on the 200 scale, rectified  
Orthophotography. A completed base layer of County Parcels would  
be very useful to multiple Departments, (Tax Office, Economic  
Development, Public Works, Planning, Land Development Services,  
Emergency Management, etc.)

**D. SUMMARY OF IMPLICATIONS:**  
A Comprehensive Parcel coverage will enable precise  
management of properties as related to taxes, house  
numbering, emergency response, zoning, utilities, future  
growth, county economic ventures, etc.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**  
Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency  
**TOTAL COST**

\$84,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Request	42,000	42,000						84,000

**G. FINANCE DEPT. USE**  
Budget Account #:  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Community Services

**LOCAL PLAN:**

**PROGRAM:** Flood Mitigation

**DESIGN/STATUS:**

**PROJECT:** FEMA flood grant

**PROJECT NUMBER:**

**SCHEDULED START:** 9/06

**CONTACT PERSON:** J. Williams

**SCHEDULED COMPLETION:** 9/08

**B. DESCRIPTION AND LOCATION:** Flood mitigation projects funded by FEMA as a result of the 1996 floods.

**C. PURPOSE AND JUSTIFICATION:** Acquisition and demolition of flood damaged properties located in the 100-year floodplain.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Acquisition

175,000

Inspection Costs

Demolition

20,000

Other Equipment

Special Requirements

5,000 (legal, admin)

Contingency

**TOTAL COST**

200,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Federal Loan-	Approved								
Federal Grant-FEMA	Approved		120,000						120,000
Federal Grant -	Future								
Local	Approved		80,000						80,000
State Grants (CDBG)	Approved								

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:**  
**PROGRAM:**      **DESIGN/STATUS:** 1  
**PROJECT:** County Office Bldg.  
                          Addition – Ph II      **SCHEDULED START:** 08  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Young      **SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:**  
 2-Story addition to front of County Office Complex (9,200 ft.<sup>2</sup> total building area)

**C. PURPOSE AND JUSTIFICATION:**  
 Security post and additional office space are required for the County Office Complex.

**D. SUMMARY OF IMPLICATIONS:**

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**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A  
**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**  
 Land/Building Acquisition  
 Design Eng. Consultants  
 Construction      1,230,000  
 Inspection Costs  
 Furniture  
 Other Equipment  
 Special Requirements  
 Contingency  
**TOTAL COST**      \$1,230,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Bond				1,230,000					\$1,230,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works  
Maintenance  
**PROGRAM:**  
**PROJECT:** Courthouse Roof  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Beachy  
**LOCAL PLAN:**  
**DESIGN/STATUS:** 0  
**SCHEDULED START:** -  
**SCHEDULED COMPLETION:** -

**B. DESCRIPTION AND LOCATION:** Allegany County  
Courthouse – Steeple Tower

**C. PURPOSE AND JUSTIFICATION:** Replacement of rotten sill plate,  
rafter ends, roof sheathing boards and miscellaneous repairs.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** N/A

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$ 25,000
Construction	150,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$175,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			\$175,000						\$175,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

<b>A. DEPARTMENT:</b> Public Works  <b>PROGRAM:</b> <b>PROJECT:</b> Transit Fuel Tanks <b>PROJECT NUMBER:</b> <b>CONTACT PERSON:</b> Young	<b>LOCAL PLAN:</b> Trans. Dev. Plan <b>DESIGN/STATUS:</b> 1  <b>SCHEDULED START:</b> 08 <b>SCHEDULED COMPLETION:</b> 08
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**B. DESCRIPTION AND LOCATION:** Remove underground fuel tanks (2) at Allegany County Transit. Future fueling to be done at City of Cumberland Garage.

**C. PURPOSE AND JUSTIFICATION:** Underground tanks are 15 years old and potential source of liability. It is difficult to get insurance on them as they age.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	\$40,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$40,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
FTA (80%)			\$32,000						\$32,000
State (10%)			\$4,000						\$4,000
Local (10%)			\$4,000						\$4,000

**G. FINANCE DEPT. USE**

Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 1

**PROJECT:** County Office Bldg.  
Addition - Phase I

**SCHEDULED START:** 08

**PROJECT NUMBER:**

**CONTACT PERSON:** Young

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:**

2-Story addition to front of County Office Complex (9,200 ft.<sup>2</sup> total building area)

**C. PURPOSE AND JUSTIFICATION:**

Security post and additional office space are required for the County Office Complex.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

\$ 80,000

Construction

170,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$250,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			\$250,000						\$250,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** DPW

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 3

**PROJECT:** LaVale Steetscape  
Lighting

**SCHEDULED START:** 07

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:** 08

**CONTACT PERSON:** Young

**B. DESCRIPTION AND LOCATION:** Installation of lighting in cooperation with LaVale Streetscape Project with State Highway Administration

**C. PURPOSE AND JUSTIFICATION:** To improve safety for cars and pedestrians on Route 40 in LaVale

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$315,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Paygo	Approved		45,000						45,000
Maryland SHA	Approved		190,000						190,000
LaVale Zoning	Approved		80,000						80,000

**G. FINANCE DEPT. USE**

**Budget Account #:**

**County Budget Amount:**

**Date County Funds Approved:**

**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:**

**PROGRAM:**      **DESIGN/STATUS:** 2,3

**PROJECT:** Jennings Run Stream  
Restoration      **SCHEDULED START:** 07

**PROJECT NUMBER:**      **SCHEDULED COMPLETION:** 08

**CONTACT PERSON:** Kahl

**B. DESCRIPTION AND LOCATION:** Stream restoration along Jennings Run just downstream of Woodcock Hollow Bridge

**C. PURPOSE AND JUSTIFICATION:** To reduce erosion and repair failing streambanks

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	80,000
Construction	700,000
Inspection Costs	25,000
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$800,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Bond	Approved	100,000	200,000						300,000
MDE	Approved		500,000						500,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:**  
**PROGRAM:**  
**PROJECT:** Cresaptown Drainage      **DESIGN/STATUS:** 3  
**PROJECT NUMBER:**      **SCHEDULED START:** 08  
**CONTACT PERSON:** Kahl      **SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Installation of a new storm drain along Meadow Drive in Cresaptown

**C. PURPOSE AND JUSTIFICATION:** To reduce flooding

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	135,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State Grant			135,000						135,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:**  
  
**PROGRAM:**      **DESIGN/STATUS:** 3  
**PROJECT:** Midland Storm Drain  
**PROJECT NUMBER:**      **SCHEDULED START:** 08  
**CONTACT PERSON:** Kahl      **SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Installation of a new storm drain system in Midland

**C. PURPOSE AND JUSTIFICATION:** To reduce flooding

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency

**TOTAL COST**      \$200,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State Grant	Approved		200,000						200,000

**G. FINANCE DEPT. USE**

Budget Account #:  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 3

**PROJECT:** LaVale SC - Storm

**PROJECT NUMBER:**

**SCHEDULED START:**

**CONTACT PERSON:** Kahl

**SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** Construction of a new storm drain system in Oaklawn Avenue in LaVale

**C. PURPOSE AND JUSTIFICATION:** To reduce flooding

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$875,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Paygo	Approved		200,000						200,000
State Grant	Approved		450,000						450,000
Maryland SHA	Approved		225,000						225,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:**

**PROGRAM:**      **DESIGN/STATUS:** 2

**PROJECT:** LaVale Storm Drain

**PROJECT NUMBER:**      **SCHEDULED START:**

**CONTACT PERSON:** Kahl      **SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** Installation of a new storm drain system in the LaVale Boulevard Area

**C. PURPOSE AND JUSTIFICATION:** To reduce flooding

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency

**TOTAL COST**      \$1,000,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Approved		200,000						200,000
County Bond	Pending			800,000					800,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works  
  
**PROGRAM:**  
**PROJECT:** Braddock Run Stream  
Restoration  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Kahl

**LOCAL PLAN:**  
  
**DESIGN/STATUS:** 2,3  
**SCHEDULED START:** 07  
**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Stream restoration projects in the Braddock Run Watershed

**C. PURPOSE AND JUSTIFICATION:** To reduce streambank erosion

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency

**TOTAL COST** \$800,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Bond	Approved	100,000	200,000						300,000
MDE	Approved	100,000	400,000						500,000

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 1

**PROJECT:** Drainage

Improvement Program

**SCHEDULED START:** 08

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:** 08

**CONTACT PERSON:** Kahl

**B. DESCRIPTION AND LOCATION:** (50/50 Drainage Improvement Program)

**C. PURPOSE AND JUSTIFICATION:** To assist residents in completing drainage and flood protection projects.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

Note: Drainage improvements would not be owned or maintained by the County. Fund for a 2-year trial basis.

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$50,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County (50%) Paygo			\$25,000						\$25,000
Residents (50%)			\$25,000						\$25,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 3

**PROJECT:** Dry Run - Phase II

**PROJECT NUMBER:**

**SCHEDULED START:**

**CONTACT PERSON:** Kahl

**SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** House acquisition and stream restoration along Dry Run in Bowmans Addition

**C. PURPOSE AND JUSTIFICATION:** To remove houses from the floodplain and reduce erosion

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

**\$580,000**

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County		15,000	130,000						145,000
NRCS		45,000	390,000						435,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 3

**PROJECT:** High Germany Road

**PROJECT NUMBER:**

**SCHEDULED START:** 08

**CONTACT PERSON:** Kahl

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Stabilization of High Germany Road near Orleans

**C. PURPOSE AND JUSTIFICATION:** To protect the road from failing

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$100,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Paygo	Approved		100,000						100,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** RD  
  
**PROGRAM:** Roads Division      **DESIGN/STATUS:** 1  
**PROJECT:** Orleans Rd. South Bridge      **SCHEDULED START:** 06  
**PROJECT NUMBER:**      **SCHEDULED COMPLETION:** 07  
**CONTACT PERSON:** Beachy

**B. DESCRIPTION AND LOCATION:**  
Replacement of Bridge No. A-116 Orleans Road South over Fifteen Mile Creek.

**C. PURPOSE AND JUSTIFICATION:** Project will replace existing multi-pipe culvert crossing.

**D. SUMMARY OF IMPLICATIONS:** This structure needs to be replaced to maintain a safe traveled way and to raise the existing structure out of the floodplain.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 5,000
Design Eng. Consultants	343,800
Construction	4,869,800
Inspection Costs	429,700
Furniture	
Feasibility	52,400
Special Requirements - Utilities	225,000
Contingency	144,000
<b>TOTAL COST</b>	<b>\$6,069,700</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Federal Highway	Future		\$80,000	\$195,000	\$4,538,000				\$4,813,800
County	Future	\$10,500	\$20,000	\$48,800	\$1,134,700				\$1,214,000
State Highway	Future	\$41,900							\$ 41,900

**G. FINANCE DEPT. USE**  
Budget Account #: 201B  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** BD

**PROGRAM:** Roads Division

**DESIGN/STATUS:** 1

**PROJECT:** Salt & Anti-Skid Bldgs.

**SCHEDULED START:** 08

**PROJECT NUMBER:**

**CONTACT PERSON:** Lashley

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:**

Construct anti-skid building and salt storage at new Garage # 2 site.

**C. PURPOSE AND JUSTIFICATION:**

Reduce the freezing, contamination and environmental impacts of storing materials outside.

**D. SUMMARY OF IMPLICATIONS:**

---

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

\$100,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$100,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Future			\$100,000					\$100,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** RD  
  
**PROGRAM:** Roads Division      **DESIGN/STATUS:** 2  
  
**PROJECT:** Rye St. Bridge      **SCHEDULED START:** 07  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Beachy      **SCHEDULED COMPLETION:** 07

**B. DESCRIPTION AND LOCATION:**  
Replacement of Bridge No. A-67 over Braddock Run.

**C. PURPOSE AND JUSTIFICATION:**  
To replace deteriorated bridge.

**D. SUMMARY OF IMPLICATIONS:**

---

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 400
Design Eng. Consultants	185,000
Construction	727,150
Inspection Costs	103,000
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$1,015,550</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
FHWA BRR	Approved	\$170,000	\$642,440						\$812,400
County	Approved	\$15,000	\$188,110						\$203,110

**G. FINANCE DEPT. USE**  
Budget Account #: 409R  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** RD

**PROGRAM:** Roads Division

**DESIGN/STATUS:** 2

**PROJECT:** Pea Vine Run Rd.  
Bridge 1

**SCHEDULED START:** 08

**PROJECT NUMBER:** A-97

**CONTACT PERSON:** Beachy

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:**

Replacement of bridge over Pea Vine Run north of Cumberland off MD 807.

**C. PURPOSE AND JUSTIFICATION:**

Project will replace a bridge that was identified for replacement in the most recent Bridge Inspection Program.

**D. SUMMARY OF IMPLICATIONS:**

This bridge needs to be replaced to maintain a safe traveled way between MD 807 and Valley Road.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 2,000
Design Eng. Consultants	\$ 44,187
Construction	253,200
Inspection Costs	19,300
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$318,687</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State Grant	Future		\$18,000	\$200,000					\$218,000
County	Future	\$40,000	\$20,000	\$40,687					\$100,687

**G. FINANCE DEPT. USE**

Budget Account #: 2012-Design; 201P - Const. & Inspection

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** OP Road  
**PROGRAM:** Revolving Road Fund      **DESIGN/STATUS:** 0  
**PROJECT:**  
**PROJECT NUMBER:**      **SCHEDULED START:**  
**CONTACT PERSON:** Young      **SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** To be determined by petition and positive vote of affected residents.

**C. PURPOSE AND JUSTIFICATION:** To assist residents to get OP Roads upgraded to County Roads standards.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Highway User Fees  
**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Other Equipment  
Special Requirements  
Contingency

**TOTAL COST** \$200,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Loan				\$100,000	\$100,000				\$200,000

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** N/A

**PROGRAM:** OP Road

**DESIGN/STATUS:** N/A

**PROJECT:**

**PROJECT NUMBER:**

**SCHEDULED START:** 06

**CONTACT PERSON:** Young

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** OP Road Paving  
(50/50 Paving Program)

**C. PURPOSE AND JUSTIFICATION:** To assist residents on OP  
Roads to pave them to improve serviceability and safety.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**Note:** Roads would not become part of County Roads System.

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

\$604,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$604,000

<b>F. Project Funding Source</b>	<b>Project Funding Status</b>	<b>Prior Years</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>BEYOND 2012</b>	<b>TOTAL</b>
County (50%)		\$202,000	\$50,000	\$50,000					\$302,000
Residents (50%)		\$202,000	\$50,000	\$50,000					\$302,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:** Roads Division

**DESIGN/STATUS:** N/A

**PROJECT:** Central Garage Imps.

**SCHEDULED START:** 08

**PROJECT NUMBER:**

**CONTACT PERSON:** Lashley

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Improvements to County Roads Division Central Garage in Cumberland.

**C. PURPOSE AND JUSTIFICATION:** Replace 25 existing single pane glass windows with metal siding and smaller energy-efficient windows. Purchase a portable truck lift for use by mechanics.

**D. SUMMARY OF IMPLICATIONS:** Window replacement will improve aesthetics and energy efficiency. Portable truck lift will improve operation and safety for mechanics.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

\$25,000

Inspection Costs

Furniture

Other Equipment

\$25,000

Special Requirements

Contingency

**TOTAL COST**

\$50,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Future			\$25,000	\$25,000				\$50,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** RD  
  
**PROGRAM:** Roads Division      **DESIGN/STATUS:** 2  
**PROJECT:** Bartlett Run Rd.  
   Bridge A-13      **SCHEDULED START:** 07  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Beachy      **SCHEDULED COMPLETION:** 07

**B. DESCRIPTION AND LOCATION:**

Replacement of bridge over Bartlett Run near Garrett County line west of Barton.

**C. PURPOSE AND JUSTIFICATION:**

Project will replace a bridge that was identified for replacement in the most recent Bridge Inspection Program.

**D. SUMMARY OF IMPLICATIONS:**

This bridge is impacted by heavy coal truck traffic and needs to be replaced to maintain a safe traveled way.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$ 148,500
Construction	1,230,300
Inspection Costs	174,200
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$1,553,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Coal Haul Tax	Approved	\$28,000	\$337,000						\$365,000
FHWA BRR	Review	\$112,000	\$1,075,500						\$1,187,500

**G. FINANCE DEPT. USE**

Budget Account #: 2027  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:**

**PROJECT:** Flintstone Creek Wall

**PROJECT NUMBER:**

**SCHEDULED START:** 08

**CONTACT PERSON:** Kahl

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Streambank repair along Flintstone Creek Road near Flintstone

**C. PURPOSE AND JUSTIFICATION:** Bank along road needs repaired

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$50,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Approved		50,000						50,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** BD  
**PROGRAM:** Roads      **DESIGN/STATUS:** 1  
**PROJECT:** Flintstone Area Garage      **SCHEDULED START:** 07  
**PROJECT NUMBER:**      **SCHEDULED COMPLETION:** 08  
**CONTACT PERSON:** Lashley

**B. DESCRIPTION AND LOCATION:**

Construct new 5,000 sq. ft. building with attached office at new site on MV Smith Road @ I-68 to replace Roads Garage # 2 (Orleans Road).

**C. PURPOSE AND JUSTIFICATION:**

Replaces existing antiquated facility and provides additional space for equipment storage.  
Note: Need to acquire land from private individual.

**D. SUMMARY OF IMPLICATIONS:** Existing facilities are inadequate for current needs.

**PROJECTED ANNUAL OPERATING COSTS:** Offset by closing existing facility.

**SOURCE OF OPERATING FUNDS:** Co. Roads Budget  
**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 64,000
Design Eng. Consultants	\$ 36,000
Construction	\$500,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$600,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County - Roads Budget	Approved	\$300,000	\$300,000						\$600,000

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** W/S  
**PROGRAM:** Utilities/Sewer      **DESIGN/STATUS:** 1  
**PROJECT:** Bedford Road Sanitary  
Sewer Evaluation Study      **SCHEDULED START:** 07  
**PROJECT NUMBER:** S-      **SCHEDULED COMPLETION:** 09  
**CONTACT PERSON:** Webber

**B. DESCRIPTION AND LOCATION:** Perform Sanitary Sewer Evaluation Study (SSES) for the Bedford Road Sewer District (north of Cumberland). Study is to determine sources of inflow and infiltration and to eliminate system overflows.

**C. PURPOSE AND JUSTIFICATION:** Need to locate areas of inflow and infiltration and reduce system overflows to comply with a Maryland Department of the Environment consent order.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$600,000.00
Construction	
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$600,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
MDE Loan	Pending	\$50,000	\$500,000	\$50,000					\$600,000

**G. FINANCE DEPT. USE**  
**Budget Account #:**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** W/S  
**PROGRAM:** Utilities/Sewer      **DESIGN/STATUS:** 3  
**PROJECT:** Bowling      **SCHEDULED START:** 05  
Green/Cresaptown Sanitary Sewer      **SCHEDULED COMPLETION:** 08  
Rehabilitation Project  
**PROJECT NUMBER:** S-61  
**CONTACT PERSON:** Webber

**B. DESCRIPTION AND LOCATION:** Perform sanitary sewer rehabilitation of the Bowling Green/Cresaptown sanitary sewer system.

**C. PURPOSE AND JUSTIFICATION:** Need to lessen inflow and infiltration into the sewer system to comply with Maryland Department of the Environment consent judgment.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$150,000.00
Construction	\$2,500,000.00
Inspection Costs	\$100,000.00
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$2,750,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
USDA-RD Loan	Approved	\$2,285,000							\$2,285,000
CDBG Grant	Approved	\$300,000							\$300,000
Allegany County		\$115,000	\$50,000						\$165,000

**G. FINANCE DEPT. USE**  
**Budget Account #:**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works  
  
**PROGRAM:** Utilities/Sewer  
**PROJECT:** Eckhart Sanitary Sewer  
Evaluation Study  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Webber

**LOCAL PLAN:** W/S  
  
**DESIGN/STATUS:** 0  
  
**SCHEDULED START:** 08  
**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Perform Sanitary Sewer Evaluation Study (SSES) for the Eckhart area of the Braddock Run Sewer District. Study is to determine sources of inflow and infiltration and to eliminate system overflows.

**C. PURPOSE AND JUSTIFICATION:** Need to locate areas of inflow and infiltration and reduce system overflows to comply with Allegany County's Long Term Control Plan to eliminate combined sewer overflows.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$325,000.00
Construction	
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$325,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
MDE Grant/Loan	Pending		\$100,000	\$225,000					\$325,000

**G. FINANCE DEPT. USE**  
**Budget Account # :**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** W/S

**PROGRAM:** Utilities/Sewer

**DESIGN/STATUS:** 3

**PROJECT:** Georges Creek Sanitary  
Sewer Rehabilitation Project

**SCHEDULED START:** 05

**PROJECT NUMBER:** S-60

**SCHEDULED COMPLETION:** 08

**CONTACT PERSON:** Webber

**B. DESCRIPTION AND LOCATION:** Perform sanitary sewer rehabilitation of the Georges Creek sanitary sewer system.

**C. PURPOSE AND JUSTIFICATION:** Need to lessen inflow and infiltration into the sewer system to comply with Maryland Department of the Environment consent judgment.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

\$225,000.00

Construction

\$290,000.00

Inspection Costs

\$25,000.00

Furniture

Other Equipment

Special Requirements

Contingency

\$91,000

**TOTAL COST**

\$631,000.00

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
USDA-RD Loan	Approved	\$406,000	\$100,000						\$506,000
CDBG Grant	Approved	\$125,000							\$125,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works  
  
**PROGRAM:** Utilities/Sewer  
**PROJECT:** Grahamtown Sanitary  
Sewer Rehabilitation Project  
**PROJECT NUMBER:** S-  
**CONTACT PERSON:** Webber

**LOCAL PLAN:** W/S  
  
**DESIGN/STATUS:** 1  
  
**SCHEDULED START:** 07  
**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Perform sanitary sewer system rehabilitation of the Grahamtown/Wrights Crossing area of the Braddock Run Sewer District. Project will eliminate sources of inflow and infiltration and reduce system overflows.

**C. PURPOSE AND JUSTIFICATION:** Need to rehabilitate sewer system to eliminate sources of inflow and infiltration and reduce system overflows to comply with Allegany County's Long Term Control Plan to eliminate combined sewer overflows.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$40,000.00
Construction	\$810,000.00
Inspection Costs	\$40,000.00
Furniture	
Other Equipment	
Special Requirements	
Contingency	\$110,000.00
<b>TOTAL COST</b>	<b>\$1,000,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years							BEYOND 2012	TOTAL
			2008	2009	2010	2011	2012			
MDE Grant/Loan	Pending		\$750,000	\$250,000						\$1,000,000

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** W/S  
**PROGRAM:** Utilities/Sewer      **DESIGN/STATUS:** 1  
**PROJECT:** Jennings Run Sanitary  
Sewer Evaluation Study      **SCHEDULED START:** 07  
**PROJECT NUMBER:** S-      **SCHEDULED COMPLETION:** 09  
**CONTACT PERSON:** Webber

**B. DESCRIPTION AND LOCATION:** Perform Sanitary Sewer Evaluation Study (SSES) for the Jennings Run Sewer District (Mt. Savage, Corriganville, Ellerslie, and Locust Grove areas). Study is to determine sources of inflow and infiltration and to eliminate system overflows.

**C. PURPOSE AND JUSTIFICATION:** Need to locate areas of inflow and infiltration and reduce system overflows to comply with a Maryland Department of the Environment consent order.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$500,000.00
Construction	
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$500,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
MDE Loan	Pending	\$50,000	\$400,000	\$50,000					\$500,000

**G. FINANCE DEPT. USE**

**Budget Account # :**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** WS

**PROGRAM:** Utilities/Sewer

**DESIGN/STATUS:** 1

**PROJECT:** Georges Creek WWTP

**PROJECT NUMBER:**

**SCHEDULED START:** 07

**CONTACT PERSON:** M. Yoder

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Upgrade the Georges Creek Sewage Treatment Plant south of Barton

**C. PURPOSE AND JUSTIFICATION:** Upgrade to address Enhanced Biological Nutrient Removal and to allow plant to properly treat large wet weather flows

**D. SUMMARY OF IMPLICATIONS:** Under MDE Consent Order

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	40,000
Design Eng. Consultants	1,090,000
Construction	19,213,000
Inspection Costs	1,100,000
Furniture	
Other Equipment	
Special Requirements	
Administration	400,000
Contingency	
<b>TOTAL COST</b>	<b>21,843,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
MDE ENR Grant	Approved	1,490,000	3,570,700	3,570,700					8,631,400
MDE BNR Grant	Approved		2,018,700	2,018,700					4,037,400
MDE Loan	Verbal Approval		1,681,100	1,681,100					3,362,200
SWQH	Partial Approval		2,906,000	2,906,000					5,812,000
<b>TOTAL</b>									<b>21,843,000</b>

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** WS  
**PROGRAM:** Utilities/Sewer  
**PROJECT:** Biers Lane Pump Station and Force Main      **DESIGN/STATUS:** 0  
**PROJECT NUMBER:**      **SCHEDULED START:** 07  
**CONTACT PERSON:** M. Yoder      **SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Biers Lane Pump Station and Force Main

**C. PURPOSE AND JUSTIFICATION:** Eliminate marginal and costly WWTP at Biers Lane and pump wastewater to Barton Business Park WWTP

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	105,000
Inspection Costs	
Furniture	
Study	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>105,000</b>

<b>F. Project Funding Source</b>	<b>Project Funding Status</b>	<b>Prior Years</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>BEYOND 2010</b>	<b>TOTAL</b>
Utilities					75,000				75,000
Economic Development					30,000				30,000
<b>TOTAL</b>									<b>105,000</b>

**G. FINANCE DEPT. USE**

**Budget Account #:**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** WS

**PROGRAM:** Utilities/Water

**DESIGN/STATUS:** 0

**PROJECT:** Water Study

**PROJECT NUMBER:**

**SCHEDULED START:** 08

**CONTACT PERSON:** M. Yoder

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:**

County wide water model focusing on EPA Stage II Disinfection By-Products (DBP) regulations

**C. PURPOSE AND JUSTIFICATION:** The study will meet the requirements and develop a plan for the Stage II Disinfection By-Products (DBP) regulations. It will also create a county wide water model to be used for future expansion.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants \$75,000

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST** \$75,000

<b>F. Project Funding Source</b>	<b>Project Funding Status</b>	<b>Prior Years</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>BEYOND 2012</b>	<b>TOTAL</b>
County Bond	Approved		\$75,000						\$75,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** W/S

**PROGRAM:** Utilities/Water  
**PROJECT:** Bowmans Addition  
Water Distribution System – Phase 2

**DESIGN/STATUS:** 1

**PROJECT NUMBER:** W-

**SCHEDULED START:** 07

**CONTACT PERSON:** Webber

**SCHEDULED COMPLETION:** 10

**B. DESCRIPTION AND LOCATION:** Extend public water service to upper elevation areas of the Bowmans Addition area located north of Cumberland. Service area would include approximately 110 customers.

**C. PURPOSE AND JUSTIFICATION:** To provide public water service to an area presently served by wells and springs, of which many are lacking in quantity and quality.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$20,000.00
Design Eng. Consultants	\$100,000.00
Construction	\$2,200,000.00
Inspection Costs	\$200,000.00
Furniture	
Other Equipment	
Special Requirements	
Contingency	\$25,000.00
<b>TOTAL COST</b>	<b>\$2,545,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
MDE Grant/Loan	Pending				\$1,000,000				\$1,000,000
USDA-RD Grant/Loan	Pending			\$1,000,000	\$545,000				\$1,545,000

**G. FINANCE DEPT. USE**

**Budget Account #:**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** WS  
**PROGRAM:** Utilities/Water  
**PROJECT:** Potomac River WTP      **DESIGN/STATUS:** 0  
Study  
**PROJECT NUMBER:**      **SCHEDULED START:** 06  
**CONTACT PERSON:** M. Yoder      **SCHEDULED COMPLETION:** 10

**B. DESCRIPTION AND LOCATION:** Potomac River Water Treatment Plant

**C. PURPOSE AND JUSTIFICATION:** Provide potable water for 220 S corridor south of Cresaptown

**D. SUMMARY OF IMPLICATIONS:** Study - RD \$15,000  
County match \$10,000, Additional County \$25,000

**E. PROJECT COSTS:**  
Land/Building Acquisition  
Design Eng. Consultants  
Construction  
Inspection Costs  
Furniture  
Study  
Special Requirements  
Contingency  
**TOTAL COST**

\$50,000

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Water Revenues  
**NEW PERSONNEL COSTS:** Service Fees

F. Project Funding Source	Project Funding Status	Prior Years	2006	2007	2008	2009	2010	BEYOND 2010	TOTAL
County Paygo	Approved	50,000							50,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**DEPARTMENT:** Public Works  
**PROGRAM:** Utilities/Sewer  
**PROJECT:** Clarysville Water  
**PROJECT NUMBER:** W-  
**CONTACT PERSON:** Webber

**LOCAL PLAN:** W/S  
**DESIGN/STATUS:** 1  
**SCHEDULED START:** 07  
**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Extend water service from the existing Eckhart Water System to Clarysville, which is presently served by a combination of a small spring-fed system, wells and a small service line from the Eckhart system. Service area would include approximately 40 customers.

**C. PURPOSE AND JUSTIFICATION:** To provide public water service and fire protection to the community of Clarysville.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$5,000
Design Eng. Consultants	\$40,000.00
Construction	\$740,000.00
Inspection Costs	\$35,000.00
Furniture	
Other Equipment	
Special Requirements	
Contingency	\$60,000.00
<b>TOTAL COST</b>	<b>\$880,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
USDA-Pre Development Grant	Pending	\$15,000							\$15,000
Allegany County Local Share	Pending	\$5,000							\$5,000
MDE Grant/Loan	Pending		\$500,000						\$500,000
CDBG Grant	Pending		\$200,000	\$160,000					\$360,000

**G. FINANCE DEPT. USE**

**Budget Account # :**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works

**LOCAL PLAN:** WS

**PROGRAM:** Utilities/Water

**DESIGN/STATUS:** 0

**PROJECT:** County Water Study

**PROJECT NUMBER:**

**SCHEDULED START:** 09

**CONTACT PERSON:** M. Yoder

**SCHEDULED COMPLETION:** 10

**B. DESCRIPTION AND LOCATION:**

Comprehensive County-wide Water Study

**C. PURPOSE AND JUSTIFICATION:** Study will review County-wide current and future potable water demands with a focus on eastern Allegany County.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants \$150,000

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST** \$150,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Bond				\$150,000					\$150,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works  
**PROGRAM:** Utilities/Water  
**PROJECT:** Bowmans Addition  
 Water Distribution System – Phase 1  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Webber

**LOCAL PLAN:** W/S  
**DESIGN/STATUS:** 1  
**SCHEDULED START:** 07  
**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Extend public water service to the Bowmans Addition area located north of Cumberland. Service area would include approximately 150 customers.

**C. PURPOSE AND JUSTIFICATION:** To provide public water service to replace aging community operated system.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Service fees  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	\$30,000.00
Design Eng. Consultants	\$100,000.00
Construction	\$2,675,000.00
Inspection Costs	\$275,000.00
Furniture	
Other Equipment	
Special Requirements	
Contingency	\$25,000.00
<b>TOTAL COST</b>	<b>\$3,105,000.00</b>

F. Project Funding Source	Project Funding Status	Prior Years						BEYOND	TOTAL
			2008	2009	2010	2011	2012	2012	
USDA-Pre Development Grant	Pending	\$15,000							\$15,000
Allegany County Local Share	Pending	\$5,000							\$5,000
MDE Grant/Loan	Pending			\$1,000,000					\$1,000,000
USDA-RD Grant/Loan	Pending		\$1,500,000	\$585,000					\$2,085,000

**G. FINANCE DEPT. USE**  
**Budget Account #:**  
**County Budget Amount:**  
**Date County Funds Approved:**  
**Date Bond Issued:**

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** Economic Dev.  
**PROGRAM:**      **DESIGN/STATUS:** 1  
**PROJECT:** Frostburg Assembly Plant Improvements  
**PROJECT NUMBER:**      **SCHEDULED START:**  
**CONTACT PERSON:** Diaz      **SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** Construction of Improvements at FAP.

**C. PURPOSE AND JUSTIFICATION:** County to lease/purchase facility in 2<sup>nd</sup> Quarter of 2007 - \$50,000 incentive offered by County to do tenant improvements to building i.e. dock door, parking, etc.)

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	\$ 50,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County - RBF	Approved		\$50,000						\$50,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Eco Dev

**LOCAL PLAN:**

**PROGRAM:** Facility Management

**DESIGN/STATUS:**

**PROJECT:** FEMA Improvements

**PROJECT NUMBER:**

**SCHEDULED START:** 6/07

**CONTACT PERSON:** Carney

**SCHEDULED COMPLETION:** 3/09

**B. DESCRIPTION AND LOCATION:** Renovations to the roof, sprinkler and limited electrical components of the unimproved portion of PPG. The project also includes \$2.1 M in Tenant Improvements.

**C. PURPOSE AND JUSTIFICATION:**

These improvements need to be completed if FEMA is to sign a long term lease.

**D. SUMMARY OF IMPLICATIONS:**

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**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants \$130,000

Construction \$7,050,000

Inspection Costs \$ 170,000

Furniture

Other Equipment

Special Requirements

Contingency \$350,000

**TOTAL COST** \$7,700,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Bond	Pending		3,000,000	3,000,000					6,000,000
County - RBF	Pending	700,000	1,000,000						1,700,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Works      **LOCAL PLAN:** Economic Dev.  
**PROGRAM:**  
**PROJECT:** Barton Park Drive  
                     Paving - Phase II  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Beachy  
**DESIGN/STATUS:** 2  
**SCHEDULED START:**  
**SCHEDULED COMPLETION:**

**B. DESCRIPTION AND LOCATION:** Construction of Barton Park Drive - Phase II

**C. PURPOSE AND JUSTIFICATION:** To complete remaining portion of Barton Park Drive from Sta. 11+80 to 27+50± and Rebecca Lane.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	\$865,000
Inspection Costs	80,000
Furniture	
Other Equipment	
Special Requirements	
Contingency	55,000
<b>TOTAL COST</b>	<b>\$1,000,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Federal ARC	Pending		\$400,000						\$400,000
County - RBF	Pending		\$100,000						\$100,000
State of Maryland DBED	Pending		\$500,000						\$500,000

**G. FINANCE DEPT. USE**

Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

<b>A. DEPARTMENT:</b> Public Safety  <b>PROGRAM:</b> Emergency Management <b>PROJECT:</b> Tower Site Addition <b>PROJECT NUMBER:</b> N/A <b>CONTACT PERSON:</b> D. Devore	<b>LOCAL PLAN:</b>  <b>DESIGN/STATUS:</b> No design initiated <b>SCHEDULED START:</b> 2008 <b>SCHEDULED COMPLETION:</b> 2008
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**B. DESCRIPTION AND LOCATION:** This project would add a necessary radio communications tower at the new public safety complex in Mexico Farms. This tower would provide a base for public safety radio equipment and data connectivity with Allconet.

**C. PURPOSE AND JUSTIFICATION:** The ability to have secure public safety communications to the new public safety complex is essential. This site would provide connectivity to local, state, and federal resources that are necessary in the performance of the duties of the department.

**D. SUMMARY OF IMPLICATIONS:**

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**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$10,000
Construction	\$90,000
Inspection Costs	
Furniture	
Other Equipment	\$125,000
Special Requirements	
Contingency	\$10,000
<b>TOTAL COST</b>	<b>\$235,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			\$10,000	\$225,000					\$235,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

<b>A. DEPARTMENT:</b> Public Safety  <b>PROGRAM:</b> Emerg. Medical <b>PROJECT:</b> Ambulance Purchase <b>PROJECT NUMBER:</b> <b>CONTACT PERSON:</b> S. Kesner	<b>LOCAL PLAN:</b>  <b>DESIGN/STATUS:</b> 0 No design specs. <b>SCHEDULED START:</b> 2011 <b>SCHEDULED COMPLETION:</b> 2011
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**B. DESCRIPTION AND LOCATION:** This project would add 1 ambulance to the County EMS Division.

**C. PURPOSE AND JUSTIFICATION:** The SWOT study on EMS recommended that manned ambulances be positioned throughout Allegany County. This purchase begins that process of county owned ambulances for EMS care.

**D. SUMMARY OF IMPLICATIONS:** The purchase of this vehicle will require the hiring of County EMS personnel to staff the unit. Furthermore, there will be incurred operating costs associated with the unit. Those figures are identified below.

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	0
Construction	0
Inspection Costs	0
Furniture	0
Other Equipment	\$200,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>\$200,000</b>

**PROJECTED ANNUAL OPERATING COSTS:** 10,000

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** \$120,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County						\$200,000			\$200,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety      **LOCAL PLAN:**

**PROGRAM:** Emerg. Medical      **DESIGN/STATUS:** 0  
**PROJECT:** EMS Chase Cars      No design specs.  
**PROJECT NUMBER:**      **SCHEDULED START:** 2009  
**CONTACT PERSON:** S. Kesner      **SCHEDULED COMPLETION:** 2009

**B. DESCRIPTION AND LOCATION:** This project would add two emergency medical chase cars to the county EMS division.

**C. PURPOSE AND JUSTIFICATION:** These vehicles would assist in provided much needed EMS coverage in Allegany County. These vehicles would also assist in improving advanced life support coverage which was identified in the SWOT study.

**D. SUMMARY OF IMPLICATIONS:** These 2 vehicles will require the county to hire EMS personnel to staff the unit. Furthermore, there are specific operating costs that are listed below.

**PROJECTED ANNUAL OPERATING COSTS:** 10,000

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** \$120,000

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	0
Construction	0
Inspection Costs	0
Furniture	0
Other Equipment	\$90,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>\$90,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County				\$90,000					\$90,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety      **LOCAL PLAN:** CD  
**PROGRAM:** 911      **DESIGN/STATUS:** 0  
**PROJECT:** Radio Console      **No Design Specs**  
                                 Upgrades      **SCHEDULED START:** 2008  
**PROJECT NUMBER:** N/A      **SCHEDULED COMPLETION:** 2008  
**CONTACT PERSON:** B. Dick

**B. DESCRIPTION AND LOCATION:** The purchase and installation of 5 radio console positions in the 911 Joint Communications Center

**C. PURPOSE AND JUSTIFICATION:** The existing radio console needs an additional 5 positions to place radio communications at each dispatch position.

**D. SUMMARY OF IMPLICATIONS:** The addition consoles would require an increase in the annual maintenance costs by the vendor.

**PROJECTED ANNUAL OPERATING COSTS:** \$10,000

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** None

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	0
Construction	0
Inspection Costs	0
Furniture	0
Other Equipment	200,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>\$200,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Funds				\$200,000					\$200,000

**G. FINANCE DEPT. USE**  
 Budget Account #:  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety      **LOCAL PLAN:** CD  
**PROGRAM:** 911      **DESIGN/STATUS:** 0  
**PROJECT:** New Computer Aided Dispatch System      **No Design Specs**  
**PROJECT NUMBER:** N/A      **SCHEDULED START:** 2008  
**CONTACT PERSON:** D. DeVore      **SCHEDULED COMPLETION:** 2009

**B. DESCRIPTION AND LOCATION:** The purchase and implementation of a new computer aided dispatch system for the 911 Joint Communications Center

**C. PURPOSE AND JUSTIFICATION:** The existing CAD system is approaching its life expectancy. The system has been upgrade once and is now approaching 10 years old.

**D. SUMMARY OF IMPLICATIONS:** The failure of the CAD system would be catastrophic to the communications center. The software and equipment are approaching life expectancy and will need a significant investment. There will be an increase in maintenance charges associated with this project  
**PROJECTED ANNUAL OPERATING COSTS:** \$10,000

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	0
Construction	0
Inspection Costs	0
Furniture	0
Other Equipment	300,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>300,000</b>

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** None

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Funds				\$300,000					\$300,000

**G. FINANCE DEPT. USE**  
 Budget Account #:  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety      **LOCAL PLAN:** HM  
**PROGRAM:** Hazmat      **DESIGN/STATUS:** 0  
**PROJECT:** New Hazmat Vehicle      No design specs.  
**PROJECT NUMBER:**      **SCHEDULED START:** 2009  
**CONTACT PERSON:** D. DeVore      **SCHEDULED COMPLETION:** 2009

**B. DESCRIPTION AND LOCATION:** This project would replace the present hazmat response vehicle with a new unit.

**C. PURPOSE AND JUSTIFICATION:** The present vehicle is a 1980 beverage delivery vehicle. The team has outgrown the present vehicle as the need for additional equipment has overtaxed the unit. The vehicle is beginning to have additional mechanical problems associated with a vehicle approaching 30 years in age.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** 2,500

**SOURCE OF OPERATING FUNDS:** County  
**NEW PERSONNEL COSTS:** None

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	0
Construction	0
Inspection Costs	0
Furniture	0
Other Equipment	\$250,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>\$250,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County				\$250,000					\$250,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety  
**PROGRAM:** 911  
**PROJECT:** New Communications Center  
**PROJECT NUMBER:** N/A  
**CONTACT PERSON:** R. Dick

**LOCAL PLAN:** CD  
**DESIGN/STATUS:** 0  
 No Design Specs  
**SCHEDULED START:** 2011  
**SCHEDULED COMPLETION:** 2012

**B. DESCRIPTION AND LOCATION:** Construction of New Communications Center on top of existing facility. This will include relocation of communications equipment and appropriate security to protect the infrastructure.

**C. PURPOSE AND JUSTIFICATION:** The existing facility will be 35 years old and is experiencing water problems. Furthermore, the department is outgrowing the existing facility in both space and power needs.

**D. SUMMARY OF IMPLICATIONS:** Not proceeding could lead to compromising sensitive electronic equipment and a costly investment in electrical upgrades to a facility that does not provide sufficient space for the operation. Relocation to a new location would be costly.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** County/ State funds  
**NEW PERSONNEL COSTS:** None

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	150,000
Construction	2,500,000
Inspection Costs	0
Furniture	120,000
Other Equipment	1,500,000
Special Requirements	0
Contingency	0
<b>TOTAL COST</b>	<b>4,270,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Funds			\$10,000				\$3,140,000		\$3,150,000
State 911 Fund							\$1,120,000		\$1,120,000

**G. FINANCE DEPT. USE**  
 Budget Account #:  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety

**LOCAL PLAN:** CD

**PROGRAM:** Emergency Management

**DESIGN/STATUS:** 1

**PROJECT:** Radio System Upgrade

**Prelim. Design Specs**

**PROJECT NUMBER:**

**SCHEDULED START:** 2006

**CONTACT PERSON:** D. DeVore

**SCHEDULED COMPLETION:** 2008

**B. DESCRIPTION AND LOCATION:** This project involves the installation of a new UHF Public Safety Radio system. 6 Sites have been upgraded with new UHF repeaters which will provide for countywide emergency radio coverage. The next phase is the purchase of electronic switches to interconnect all of the tower sites.

**C. PURPOSE AND JUSTIFICATION:** The present radio system is approaching 40 years old. It has seen substantial upgrade in that time frame. Current trends are toward combined systems with trunking capabilities. The present system is working overcapacity and beyond its life expectancy.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** 15,000

**SOURCE OF OPERATING FUNDS:** County funds

**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

\$15,000

Construction

\$1,000,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$1,015,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Federal Grant		\$15,000							\$15,000
Homeland Security Grant		\$220,000							\$220,000
County Funds			\$780,000						\$780,000

**G. FINANCE DEPT. USE**

Budget Account #:

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY**  
**FY 2008**  
**CAPITAL BUDGET**  
**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety  
**PROGRAM:** Animal Control  
**PROJECT:** Quarantine Addition  
**PROJECT NUMBER:**  
**CONTACT PERSON:** D.  
 DeVore, C Carrico

**LOCAL PLAN:**  
**DESIGN/STATUS:**  
 Design in Progress  
**SCHEDULED START:** 2008  
**SCHEDULED COMPLETION:** 2008

**B. DESCRIPTION AND LOCATION:** Addition to the existing facility to house space for a quarantine area for new animals being taken into the shelter. Furthermore, this will provide overflow capacity for busy seasons. The design work has been funded in the FY07 budget with construction slated to begin FY08.

**C. PURPOSE AND JUSTIFICATION:** The capacity of the present shelter has been taxed. Additional space is needed to accommodate a quarantine area for new animal intakes. The present facility requires that all new animals be housed with existing animals. This leads to the potential for contamination of the healthy adoptable pets.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** County Budget  
**NEW PERSONNEL COSTS:** 0

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	\$10,000
Construction	\$171,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	\$19,000
<b>TOTAL COST</b>	<b>\$200,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Funds		\$17,000	\$190,000						\$200,000

**G. FINANCE DEPT. USE**

Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Public Safety & Homeland Security  
**PROGRAM:**  
**PROJECT:** Public Safety Bldg.  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Moore/Young  
**LOCAL PLAN:**  
**DESIGN/STATUS:**  
**SCHEDULED START:** 07  
**SCHEDULED COMPLETION:** 10

**B. DESCRIPTION AND LOCATION:** Renovate newly acquired 30,000 ft.<sup>2</sup> Public Safety Building at 11400 PPG Road.

**C. PURPOSE AND JUSTIFICATION:**

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** \$100,000 (estimate)

**SOURCE OF OPERATING FUNDS:** New budget

**NEW PERSONNEL COSTS:** Janitor \$25,000

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 600,000 (FY '07)
Design Eng. Consultants	
Construction	540,000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$1,140,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County		\$775,000	\$200,000	\$104,000	\$61,000				\$1,140,000

**G. FINANCE DEPT. USE**  
 Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Fairgrounds

**LOCAL PLAN:**

**PROGRAM:** Fair

**DESIGN/STATUS:** 1

**PROJECT:** Fair Fire Protection

**SCHEDULED START:** 08

**PROJECT NUMBER:**

**CONTACT PERSON:** Young

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Water distribution system improvements at the County Fairgrounds.

**C. PURPOSE AND JUSTIFICATION:** To improve water pressure and flow at the County Fairgrounds for fire protection.

**D. SUMMARY OF IMPLICATIONS:**

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**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:**

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$75,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County			\$75,000						\$75,000

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** 1270

**PROGRAM:**

**PROJECT:** Backbone Upg.  
AllConet

**PROJECT NUMBER:**

**CONTACT PERSON:**

Beth Thomas

**LOCAL PLAN:**

AllCoNet Infrastructure Plan

**DESIGN/STATUS:**

Design Complete

**SCHEDULED START:** FY08

**SCHEDULED COMPLETION:** FY08

**B. DESCRIPTION AND LOCATION:**

AllCoNet Backbone Upgrade:  
SONET ring encompassing 8 core towers.

**C. PURPOSE AND JUSTIFICATION:**

Purpose of the project is to upgrade the AllCoNet Network from DS3 = 44.76Mbps to OC-3 = 155.52 Mbps to meet growing bandwidth needs of network users.

**D. SUMMARY OF IMPLICATIONS:**

Failure to upgrade may impact connectivity of future facilities and ability to efficiently support network based applications.

**PROJECTED ANNUAL OPERATING COSTS:** N/A

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition	N/A
Design Eng. Consultants	N/A
Construction	12,592.00
Inspection Costs	N/A
Furniture	N/A
Other Equipment	76,244.76
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>88,836.76</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Local	Pending		88,836.76						

**G. FINANCE DEPT. USE**

Budget Account # :

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** 1270

**LOCAL PLAN:**  
Technology Infrastructure Plan

**PROGRAM:**  
**PROJECT:** Public Safety Fiber Infrastructure  
**PROJECT NUMBER:**  
**CONTACT PERSON:** Beth Thomas

**DESIGN/STATUS:**  
Design Complete  
**SCHEDULED START:** FY08  
**SCHEDULED COMPLETION:** FY08

**B. DESCRIPTION AND LOCATION:**

Build out of Fiber ring from 108 Washington Street (Network Operations Center) onto 20 Bedford Street (City of Cumberland Public Safety) continuing to 414 Hudson Avenue (Allegheny Co. Joint Operations Center) and terminating at 701 Kelly Road, Cumberland. (Allegheny County Government / NetworkMD Interconnect). Leg connecting 701 Kelly Road to 108 Washington St. is complete.

**C. PURPOSE AND JUSTIFICATION:**

Purpose of the project is to install Fiber infrastructure (ring design) to support high bandwidth mission critical public safety applications and provide redundant communications between local and county government facilities. In addition, the completion of the ring will allow for alternate access to state emergency resources via NetworkMD in the event of AllCoNet outage. Addition of infrastructure may also serve as incentive for state agencies to allow us to host disaster recovery applications and generate revenue for service.

**D. SUMMARY OF IMPLICATIONS:**

Currently vulnerable to AllConet (CJIS, Incident Reporting) or City of Cumberland network outages (Incident Reporting). City of Cumberland bandwidth needs for surveillance cameras monitored at the Joint Communication Center would be more efficient on fiber resources.

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	N/A
Construction	180,000
Inspection Costs	N/A
Furniture	N/A
Other Equipment	N/A
Special Requirements	
Contingency	20,000
<b>TOTAL COST</b>	<b>200,000</b>

**PROJECTED ANNUAL OPERATING COSTS:** N/A  
**SOURCE OF OPERATING FUNDS:** N/A  
**NEW PERSONNEL COSTS:** N/A

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
Local	Pending	N/A	200,000						

**G. FINANCE DEPT. USE**

Budget Account # :  
County Budget Amount:  
Date County Funds Approved:  
Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

# ALLEGANY COUNTY

FY 2008

## CAPITAL BUDGET

### CAPITAL IMPROVEMENT PROGRAM

**B. DESCRIPTION AND LOCATION:** Modernize the electrical infrastructure and renovate the interior spaces to more effectively provide the full array of services of a 21<sup>st</sup> century library. The project includes replacing the light fixtures and ceiling, enlarging the restrooms, replacing the electrical wiring, modernizing the telecommunications wiring, and adding safety systems such as fire alarms and sprinklers. The interior spaces will be remodeled to highlight services, collections, and intended uses. This includes rearranging the layout, reconfiguring the shelving, replacing the floor coverings, repainting the walls, and where necessary, replacing the furniture.

**D. SUMMARY OF IMPLICATIONS:** The roof was replaced in 2006 but the facility and the majority of its mechanical systems have not been upgraded or renovated since the opening of the library in 1969. The Westernport Library serves nearly 300 children with story hours, checks -out over 4000 items and sees over 2000 visitors each month. **PROJECTED ANNUAL OPERATING COSTS:** included in Library Operating budget  
**SOURCE OF OPERATING FUNDS:** included in Library Operating budget  
**NEW PERSONNEL COSTS:** None Anticipated

**A. DEPARTMENT:** Library

**LOCAL PLAN:**LB

**PROGRAM:**

**DESIGN/STATUS:** 1

**PROJECT:** Westernport Library  
Renovation

**SCHEDULED START:** FY08

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:**

**CONTACT PERSON:** J. Taube

**C. PURPOSE AND JUSTIFICATION:** Completely renovate the interior of the **Westernport branch** of the Allegany County Library System. No significant interior improvements have been made to this facility since it was constructed in 1969. The renovation will enhance the library's ability to deliver services by making badly needed safety, lighting, and electrical upgrades as well as reconfiguring the floor plan, upgrading the furnishings, and modernizing the interior spaces.

#### E. PROJECT COSTS:

Land/Building Acquisition	0
Design Eng. Consultants	3000
Construction	74,000
Inspection Costs	
Furniture	66,000
Other Equipment	
Special Requirements	
Contingency	7000
<b>TOTAL COST</b>	<b>150,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Applied for		80,000						
State - County Public Library Capital Projects Grant	Applied for		70,000						

#### G. FINANCE DEPT. USE

Budget Account # :  
 County Budget Amount:  
 Date County Funds Approved:  
 Date Bond Issued:

#### H. REVIEW COMMITTEE USE:



**ALLEGANY COUNTY**

FY 2008

**CAPITAL BUDGET****CAPITAL IMPROVEMENT PROGRAM**

**B. DESCRIPTION AND LOCATION:** Modernize the electrical infrastructure and renovate the interior spaces to more effectively provide the full array of services of a 21<sup>st</sup> century library. The project includes replacing the light fixtures and ceiling, enlarging the restrooms, replacing the electrical wiring, modernizing the telecommunications wiring, and adding safety systems such as fire alarms and sprinklers. The interior spaces will be remodeled to highlight services, collections, and intended uses. This includes rearranging the layout, reconfiguring the shelving, replacing the floor coverings, repainting the walls, and where necessary, replacing the furniture. Repairing the floor and replacing the roof will prevent damage to the facility and collections and maintain its continued use as a library for the surrounding community

**D. SUMMARY OF IMPLICATIONS:** The South Cumberland Library serves nearly 100 children with story hours, checks -out over 9000 items and sees over 4500 visitors each month. All of its systems need to be upgraded or replaced.

**PROJECTED ANNUAL OPERATING COSTS:** included in Library Operating budget

**SOURCE OF OPERATING FUNDS:** included in Library Operating budget

**NEW PERSONNEL COSTS:** None Anticipated

**A. DEPARTMENT:** Library**LOCAL PLAN:**LB**PROGRAM:****DESIGN/STATUS:** 0**PROJECT:** South Cumberland

Library Renovation

**SCHEDULED START:** FY10**PROJECT NUMBER:****SCHEDULED COMPLETION:****CONTACT PERSON:** J. Taube

**C. PURPOSE AND JUSTIFICATION:** . The renovation will enhance the library's ability to deliver services by making badly needed safety, lighting, and electrical upgrades as well as reconfiguring the floor plan, upgrading the furnishings, and modernizing the interior spaces. The renovations will also bring the building in to ADA compliance. The floor along the south edge of the building is sinking. The floor needs to be repaired and the walls stabilized. The South Cumberland Library roof is the original roof constructed in 1982 and needs to be replaced.

**E. PROJECT COSTS:**

Land/Building Acquisition	0
Design Eng. Consultants	10,000
Construction	280,000
Inspection Costs	
Furniture	82,000
Other Equipment	
Special Requirements	
Contingency	28,000
<b>TOTAL COST</b>	<b>400,000</b>

<b>F. Project Funding Source</b>	<b>Project Funding Status</b>	<b>Prior Years</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>BEYOND 2012</b>	<b>TOTAL</b>
County	Future				\$200,000				
State - County Public Library	Future				\$200,000				
Capital Projects Grant									

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**ALLEGANY COUNTY**

FY 2008

**CAPITAL BUDGET****CAPITAL IMPROVEMENT PROGRAM****A. DEPARTMENT:** Library**LOCAL PLAN:**LB**PROGRAM:****DESIGN/STATUS:** 0**PROJECT:** LaVale Library  
Renovation**SCHEDULED START:** FY09**PROJECT NUMBER:****SCHEDULED COMPLETION:****CONTACT PERSON:** J. Taube

**B. DESCRIPTION AND LOCATION:** Modernize and renovate the interior spaces to more effectively provide the full array of services of a 21<sup>st</sup> century library. The project includes upgrading systems where necessary, enlarging the restrooms, upgrading the facility to ADA compliance and safety systems. It includes rearranging the layout, reconfiguring the shelving, replacing the floor coverings, repainting the walls, and where necessary, replacing the furniture. Upgrade the parking areas to accommodate better water drainage and more parking.

**C. PURPOSE AND JUSTIFICATION:** Renovate the interior of the **LaVale branch** of the Allegany County Library System and upgrade the parking areas to accommodate better water drainage and more parking. The renovation will enhance the library's ability to deliver services by making badly needed safety, lighting, and electrical upgrades as well as reconfiguring the floor plan, upgrading the furnishings, and modernizing the interior spaces.

**D. SUMMARY OF IMPLICATIONS:** The roof was replaced and electrical systems upgraded in 2001 but the interior of the facility hasn't been renovated since 1975. The underground springs causes the parking lot to break up on a regular basis. The LaVale Library serves over 100 children with story hours, checks-out over 10,000 items and sees over 4500 visitors each month.

**PROJECTED ANNUAL OPERATING COSTS:** included in Library Operating budget

**SOURCE OF OPERATING FUNDS:** included in Library Operating budget

**NEW PERSONNEL COSTS:** None Anticipated

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

132,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Future		35,000	31,000					66,000
State - County Public Library	Future			66,000					66,000
Capital Projects Grant									

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**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Nursing Home

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:**

**PROJECT:** System Replacements

**PROJECT NUMBER:**

**SCHEDULED START:** 08

**CONTACT PERSON:**

**SCHEDULED COMPLETION:** 09

**B. DESCRIPTION AND LOCATION:** Boiler, fire panel and electrical replacement at Allegany County Nursing Home and Rehabilitation Center.

**C. PURPOSE AND JUSTIFICATION:** Boilers and fire annunciation panel are 30 years old and need replaced. Electrical work will complete on-going electrical and generator upgrade project.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

Boilers

Electrical

Fire Panel

Upgrade

\$60,000

\$25,000

\$50,000

\$135,000

**F. Project  
Funding  
Source**

**Project  
Funding  
Status**

**Prior  
Years**

**2008**

**2009**

**2010**

**2011**

**2012**

**BEYOND  
2012**

**TOTAL**

County

\$30,000

\$105,000

\$135,000

**G. FINANCE DEPT. USE**

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**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Nursing Home      **LOCAL PLAN:**

**PROGRAM:**      **DESIGN/STATUS:** 1

**PROJECT:** Parking Improvements      **SCHEDULED START:** 08

**PROJECT NUMBER:**

**CONTACT PERSON:** Young      **SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:**

Add auxiliary parking lot at the County Nursing Home. Replace parking lot lighting.

**C. PURPOSE AND JUSTIFICATION:**

New Lot - \$45,000  
Replace lights - \$20,000  
Repave Existing Lot - \$47,000 (completed 2006)

**D. SUMMARY OF IMPLICATIONS:** Existing lights need to be replaced before they become structurally unsafe. Additional parking is required to accommodate visitors and staff.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** N/A  
**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition	
Design Eng. Consultants	
Construction	\$112,0000
Inspection Costs	
Furniture	
Other Equipment	
Special Requirements	
Contingency	
<b>TOTAL COST</b>	<b>\$112,000</b>

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County	Request	\$47,000	\$65,000						\$112,000

**G. FINANCE DEPT. USE**

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**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** SCS

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** N/A

**PROJECT:** County Soils Maps

**PROJECT NUMBER:**

**SCHEDULED START:** 03

**CONTACT PERSON:** Young

**SCHEDULED COMPLETION:** 08

**B. DESCRIPTION AND LOCATION:** Resurvey and produce revised Soil Survey Maps for Allegany County.

**C. PURPOSE AND JUSTIFICATION:** Existing maps lack the accuracy and detail now available with GIS techniques.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** Revised maps will result in better data for multiple planning and design uses (nutrient management, stormwater management and watershed studies.)

**SOURCE OF OPERATING FUNDS:**  
**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

\$190,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$190,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
NRCS		\$95,000							\$95,000
County - General Fund		\$80,000	\$15,000						\$95,000

**G. FINANCE DEPT. USE**

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**H. REVIEW COMMITTEE USE:**

**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**B. DESCRIPTION AND LOCATION:** Design of Old C&P Depot in Frostburg for visitor's center at a junction of WMSRR, Allegheny Highlands Trail, and Frostburg Trail.

**A. DEPARTMENT:** Tourism

**LOCAL PLAN:** OP

**PROGRAM:** Open Space

**DESIGN/STATUS:** 1

**PROJECT:** Old Depot Visitor Center

**SCHEDULED START:** 5-07

**PROJECT NUMBER:**

**SCHEDULED COMPLETION:** 10-07

**CONTACT PERSON:** Eberly

**C. PURPOSE AND JUSTIFICATION:** County owns property. Restrooms are insufficient for future demand and are inaccessible. HVAC system is unworkable at present. Western visitor's center will aid the economy in Frostburg and vicinity as well as providing needed services to PA users of Trail.

**D. SUMMARY OF IMPLICATIONS:** Buildings is underused and will be the focus of new Trail users in 2005 plus SRR users. Building is out of compliance with ADA and agency agreements to keep Depot open to visitors 5 days a week.

**PROJECTED ANNUAL OPERATING COSTS:**

**SOURCE OF OPERATING FUNDS:** Hotel/Motel Tax

**NEW PERSONNEL COSTS:**

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

\$100,000

Inspection Costs

Furniture

Other Equipment

Special Requirements

Contingency

**TOTAL COST**

\$100,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County Hotel/ Motel Tax	Requested		\$25,000	\$75,000					\$100,000

**G. FINANCE DEPT. USE**  
Budget Account # :  
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Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Tourism

**LOCAL PLAN:** OP

**PROGRAM:** Open Space

**DESIGN/STATUS:** West - 4

**PROJECT:** Allegheny Highlands Trail

**Central - 4 East - 3**

**PROJECT NUMBER:** N/A

**SCHEDULED START:** 5/06

**CONTACT PERSON:** Beachy

**SCHEDULED COMPLETION:** 12/06

**B. DESCRIPTION AND LOCATION:** Construction of hiking/biking trail in WMRY Connellsville ROW from Cumberland to PA.

**C. PURPOSE AND JUSTIFICATION:** Creates Great Allegheny Passage tourist link from DC to Pittsburgh by C&O Canal, and is a major recreation facility for residents.

**D. SUMMARY OF IMPLICATIONS:** Increased visitors to Frostburg and Cumberland; adds major destination tourism attraction; adds major outdoor recreation facility for County citizens.

**E. PROJECT COSTS:**

Land/Building Acquisition	\$ 1,499,371
Design Eng. Consultants	755,000
Construction	8,719,600
Inspection Costs	575,710
Furniture	
Other Equipment	
Special Requirements	113,584
Contingency	462,522
<b>TOTAL COST</b>	<b>\$12,249,965</b>

**PROJECTED ANNUAL OPERATING COSTS:** \$91,000  
subject to DPW review and decisions on security and maintenance.

**SOURCE OF OPERATING FUNDS:** Hotel/Motel Fees

**NEW PERSONNEL COSTS:** None, subject to final decisions;  
all personnel are by contract as of last budget proposal.

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
State Capital Grants	Approved	\$1,720,000	\$80,000						\$1,800,000
T-21 TEP Grants/ARC	Approved	\$1,537,750							\$1,537,750
T-21 TEP Grants	Approved	\$2,820,635	\$477,155						\$3,297,793
SAFETEA-LU Grants	Approved	2,016,400	\$615,600	\$446,000					\$3,078,000
MDOT Grant	Approved	\$945,000							\$945,000
County	Approved	\$150,000	\$100,000						\$250,000
Other Grants & Local Funds	Approved	\$916,174	\$301,070						\$1,217,244

**G. FINANCE DEPT. USE**

Budget Account #: 410X

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**



**ALLEGANY COUNTY  
FY 2008  
CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PROGRAM**

**A. DEPARTMENT:** Upper Potomac  
River Commission

**LOCAL PLAN:**

**PROGRAM:**

**DESIGN/STATUS:** 1

**PROJECT:** Savage River Dam

**PROJECT NUMBER:**

**SCHEDULED START:** 08

**CONTACT PERSON:**

**SCHEDULED COMPLETION:** 10

S. Shoemaker/S. Young

**B. DESCRIPTION AND LOCATION:** Seismic analysis for  
Savage River Dam

**C. PURPOSE AND JUSTIFICATION:** To maintain dam and  
appurtenances in safe, working condition.

**D. SUMMARY OF IMPLICATIONS:**

**PROJECTED ANNUAL OPERATING COSTS:** N/A

**SOURCE OF OPERATING FUNDS:** N/A

**NEW PERSONNEL COSTS:** N/A

**E. PROJECT COSTS:**

Land/Building Acquisition

Design Eng. Consultants

Construction

Inspection Costs

Furniture

Other Equipment

Special Requirements

\$50,000 (Seismic Analysis)

Contingency

**TOTAL COST**

\$50,000

F. Project Funding Source	Project Funding Status	Prior Years	2008	2009	2010	2011	2012	BEYOND 2012	TOTAL
County-General Fund				\$10,000					\$10,000
Downstream Users				\$40,000					\$40,000

**G. FINANCE DEPT. USE**

Budget Account #: 1520

County Budget Amount:

Date County Funds Approved:

Date Bond Issued:

**H. REVIEW COMMITTEE USE:**

**PART IV**

**CAPITAL IMPROVEMENT PLAN**

**LONG-RANGE REQUESTS**

PROJECT NAME	TOTAL EST. COST	EST. LOCAL COST
<b><u>BOARD OF EDUCATION</u></b>		
Washington Renovation	27,402	6,624,000
Northeast Gym	2,065,000	399,000
<b><u>DEPT. OF PUBLIC WORKS-ROADS</u></b>		
Williams Road Bridge A-111	520,000	148,000
<b><u>DEPT. OF PUBLIC WORKS-SEWER</u></b>		
Rawlings Sewer	5,000,000	
Vale Summit Sewer Extension	685,000	
<b><u>DEPT. OF PUBLIC WORKS-WATER</u></b>		
Mt. Savage System Renovation	Unknown	
Oldtown System	337,500	
Flintstone System	880,000	
Elk Lick System	2,000,000	
Bedford Road Rehab	5,500,000	
Potomac River Water Plant	8,000,000	
Rawlings Water	Unknown	
<b><u>FAIRGROUNDS</u></b>		
Access Road	500,000	
Clubhouse	160,000	
Grandstand Addition	1,125,000	
Multi-Purpose Building (Ph.2)	2,000,000	
Grandstand Restoration	1,200,000	

**PART V**

**CAPITAL IMPROVEMENT PLAN**

**COMPLETED PROJECTS FY 07**

<b>PROJECT NAME</b>	<b>TOTAL COST</b>
<b><u>ALLEGANY COLLEGE OF MARYLAND</u></b>	
Library – Phase I	350,000
<b><u>BOARD OF EDUCATION</u></b>	
Maintenance Building Roof	487,000
<b><u>DEPT. OF PUBLIC WORKS-BUILDINGS</u></b>	
North Branch Industrial Park	2,000,000
<b><u>DEPT. OF PUBLIC WORKS-ROADS &amp; BRIDGES</u></b>	
OP Road Paving	100,000
<b><u>DEPT. OF PUBLIC WORKS-FLOOD MITIGATION</u></b>	
Lonaconing Walls	1,500,000
Barton Reservoir Removal	150,000
<b><u>DEPT. OF PUBLIC WORKS-SEWER</u></b>	
Miners Lane Sewer	325,000
Celanese Headworks	2,046,000
<b><u>DEPT. OF PUBLIC WORKS-WATER</u></b>	
Potomac River Water Treatment Plant Study	50,000
<b><u>ECONOMIC DEVELOPMENT</u></b>	
Lot 5 Access Road	130,000
<b><u>LIBRARY</u></b>	
Westernport Roof and Floor Repairs	150,000