



CITY OF SALISBURY CITY COUNCIL AGENDA

February 11, 2019

Government Office Building

6:00 p.m.

Room 301

Times shown for agenda items are estimates only.

6:00 p.m. CALL TO ORDER

6:01 p.m. WELCOME/ANNOUNCEMENTS

6:02 p.m. CITY INVOCATION – Danny Pace, Pastor to Students, Allen Memorial Baptist Church

6:04 p.m. PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA

6:05 p.m. PRESENTATIONS

- Random Acts of Kindness Week- proclamation
- 2019 Special Olympics Hero Challenge Truck Pull- presented by Det. Jason M Caputo and Sgt. Thomas R Hitty

6:18 p.m. ADOPTION OF LEGISLATIVE AGENDA

6:20 p.m. DISCUSSION OF VACANT COUNCIL POSITION

6:25 p.m. ELECTION OF NEW COUNCIL MEMBER

6:28 p.m. ADMINISTRATION OF OATH OF OFFICE – James “Bo” McAllister, Clerk of Circuit Court

6:30 p.m. CONSENT AGENDA – City Clerk Kimberly Nichols

- **Resolution No. 2907-** approving the appointment of Amber Green to the Human Rights Advisory Committee for term ending February 2023
- **Resolution No. 2908-** approving the appointment of Michael Piorunski to the Parks and Recreation Committee for term ending February 2022

6:35 p.m. AWARD OF BIDS – Procurement Director Jennifer Miller

- RFP 19-107, Engineering Services for Inflow and Infiltration Study
- RFP 10-15, Change Order #7, WWTP Construction Management and Inspection
- RFP 19-109, “New Urban” Design Consultant

6:45 p.m. RESOLUTIONS – City Administrator Julia Glanz

- **Resolution No. 2909-** approving amendments to the by-laws of the Salisbury Zoo Commission
- **Resolution No. 2910-** to purchase improved real property, located at 501 W. Isabella Street, from Usef Khaled Ansari for use by the Department of Field Operations
- **Resolution No. 2911-** approving the extension of a moratorium for building permit fees, plan review fees, plumbing permit fees, mechanical permit fees, capacity fees, and central line fees for single family owner occupied detached dwellings
- **Resolution No. 2912-** providing a payment in lieu of taxes (PILOT) to the development of Pemberton Manor, LLC located at 1017 Fairground Drive, Salisbury, Maryland 21801
- **Resolution No. 2913-** adopting a capital improvement plan for the five-year period FY 20- FY 24

7:00 p.m. ORDINANCES – presented by City Attorney Mark Tilghman

- **Ordinance No. 2525-** 1st reading- approving an amendment of the FY 2019 General Fund Budget to appropriate funding for costs of billing real property taxes

7:10 p.m. PUBLIC COMMENTS

7:15 p.m. ADJOURNMENT

Copies of the agenda items are available for review in the City Clerk's Office, Room 305– City/County Government Office Building, 410-548-3140 or on the City's website www.salisbury.md. City Council meetings are conducted in open session unless otherwise indicated. All or part of the Council's meetings can be held in Closed Session under the authority of the Maryland Open Meetings Law, Annotated Code of Maryland General Provisions Article § 3-305(b), by vote of the City Council.

NEXT SPECIAL MEETING- February 19, 2019

- **Ordinance No. 2525-** 2nd reading- approving an amendment of the FY 2019 General Fund Budget to appropriate funding for costs of billing real property taxes

NEXT COUNCIL MEETING – February 25, 2019

- Ordinance No. __ - 1st reading- County budget amendment



MEMORANDUM

To: Julia Glanz, City Administrator
From: Laura Baasland, Administrative Office Associate
Subject: Appointment to the Human Rights Advisory Committee
Date: February 6, 2019

Mayor Day would like to appoint the following person to the Human Rights Advisory Committee for the term ending as indicated.

<u>Name</u>	<u>Term Ending</u>
Amber Green	February 2023

Attached you will find information from Amber Green and the resolution necessary for her appointment. Please forward this information to the City Council so it may be placed on their agenda at the next Council meeting. Please let me know if you have any questions.

Attachment

cc: Mayor Day



Fenix Youth Project Inc.
info@fenixyouthproject.org
www.fenixyouthproject.org
Phone: (443) 475-0648
Salisbury, MD

Dear Mayor Day,

I would like to extend my service and commitment and would like to be appointed to serve on the Human Rights Advisory Board. I believe with my experience and commitment to youth and advocacy for Criminal Justice reform and equal justice within Salisbury, MD, I have the passion and perspective needed to serve on this committee and produce a lot of change.

I believe in working together as a community and building a village should be priority. I would love to serve on this committee and be apart of making Salisbury, MD an inclusive, family friendly, and safe place to live and grow in.

**Thank you,
Amber Green**

Amber Green

Americorps Re-entry Mediation Specialist at Tri Community Mediation

ambergreen@fenixyouthproject.org

Summary

Experience in writing, shooting and producing entertainment and human interest stories. Self-motivated, creative, knowledgeable, effective and resourceful individual. A team player with a positive attitude, desire to learn, and strong communication skills. Founder/Executive Director of Fenix Youth Project Inc., a youth arts organization.

Experience

Americorps Re-entry Mediation Specialist

September 2016 - Present

The AmeriCorps Prisoner Re- entry Mediation Specialist maintains and nurtures the existing partnerships with Poplar Hill Pre- Release Unit, ECI, Wicomico Co. Detention Center. The focus of this position is to increase the number of medications that get to the table to allow incarcerated individuals to develop successful home plans.

Founder, Executive Director

February 2015 - Present

Fenix Youth Project Inc.'s (501(c)3 non-profit) mission is to encourage community service and positive activities within the youth community, engaging them with creative arts. Whether dance, music, poetry, or photography, these creative tools serve as methods to impact social change. We focus diverting youth from destructive choices and provide alternative ways to have fun, serve their community and express themselves.

Master Control Operator

May 2014 - November 2015 (1 year 6 months)

My responsibilities include operating master control equipment, monitoring broadcast signal, taking transmitter readings, recording satellite feeds, dubbing tapes, ensuring station operates within FCC regulations and other responsibilities as assigned.

Associate Producer Intern

August 2013 - May 2014 (9 months)

Assist Producer in Controlling all aspects of production ranging from show idea development and Intern selection, supervision and fact-checking

*Responsible for the show's overall quality

*Video Editing

Associate Producer Intern

May 2013 - August 2013 (3 months)

The Kiya Amajioyi Company primarily provides video production to The Kiya Amajioyi Show. The Kiya Amajioyi Show is a television show that airs on PAC 14 in Salisbury, Maryland.

*Assist Producer Control all aspects of production ranging from show idea development and cast hiring to shoot, supervision and fact-checking

*Responsible for the show's overall quality

Discover UMES Intern

January 2013 - May 2013 (4 months)

* Youtube Channel Delivered over 350 video productions for web content. Channel has earned almost 450,000 views.

*Trained in broadcast news segment production

* In the Field Training with interviewing and Camera Equipment

Social Media Intern at University of Maryland Eastern Shore

September 2012 - January 2013 (4 months)

*Write weekly entries for the university's official blog site, a student recruitment tool that has garnered over 5,100 hits in only 3 months.

*Contribute to UMES Social media sites.

*Current blogger on <http://www.umesfamily.blogspot.com>

Fashion Writer at i.d.e.a.l. Magazine Company

July 2012 - November 2012 (4 months)

Review and evaluate notes taken about event aspects in order to isolate pertinent facts and details.

- Determine a story's emphasis, length, and format, and organize material accordingly.
- Arrange interviews with people who can provide information about a story.
- Research and analyze background information related to stories in order to be able to provide complete and accurate information.

Education

University of Maryland Eastern Shore

Bachelor's Degree, English Language and Literature, General, 2008 - 2014

Activities and Societies: Women of Distinction (W.O.D), Social Media Intern, Discover UMES

Amber Green

Americorps Re-entry Mediation Specialist at Tri Community Mediation

ambergreen@fenixyouthproject.org



[Contact Amber on LinkedIn](#)

1 **RESOLUTION NO. 2907**

2
3 BE IT RESOLVED, by the City of Salisbury, Maryland that the following
4 individual is appointed to the Human Rights Advisory Committee, for the term ending as
5 indicated.

6
7

<u>Name</u>	<u>Term Ending</u>
Amber Green	February 2023

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11 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the
12 Council of the City of Salisbury, Maryland held on February _____, 2019.

13
14 ATTEST:

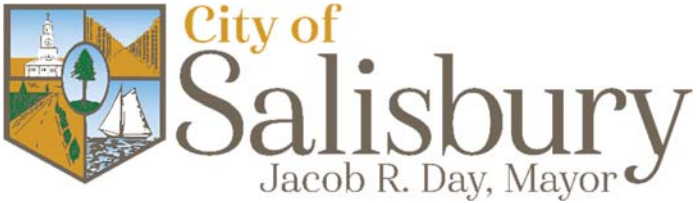
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18 _____
19 Kimberly R. Nichols
20 CITY CLERK

John R. Heath
PRESIDENT, City Council

21
22 APPROVED BY ME THIS

23
24 _____ day of _____, 2019.

25
26
27
28 _____
29 Jacob R. Day
MAYOR, City of Salisbury



MEMORANDUM

To: Julia Glanz, City Administrator
From: Laura Baasland, Administrative Office Associate
Subject: Appointment to the Parks and Recreation Committee
Date: February 6, 2019

Mayor Day would like to appoint the following person to the Parks and Recreation Committee for the term ending as indicated.

<u>Name</u>	<u>Term Ending</u>
Michael Piorunski	February 2022

Attached you will find information from Mr. Piorunski and the Resolution necessary for his appointment. Please forward this information to the City Council so it may be placed on their agenda at the next Council meeting. Please let me know if you have any questions.

Attachment

cc: Mayor Day

Laura Baasland

From: City of Salisbury <noreplysby@gmail.com>
Sent: Saturday, January 26, 2019 12:17 PM
To: Laura Baasland
Subject: [BULK] Michael Piorunski would like to join the Parks & Recreation Committee.

Importance: Low

Name

Michael Piorunski

Phone

(443) 421-0043

Email

michael.piorunski@gmail.com

Address

106 Monument Square
Salisbury, MD 21804
[Map It](#)

Where would you like to serve?

Parks & Recreation Committee

Why would you like to serve on this board/commission?

I am the president of the Eastern Shore Running Club and a homeowner in the city of Salisbury. I would like to serve to represent the running community in Salisbury, who are regular users of parks facilities in the city.

Please upload a copy of your resume.

- [PIORUNSKI_resume_2018.docx-1.pdf](#)

Michael Piorunski

Education

American Brewers Guild

Middlebury, VT

- Intensive Brewing Science and Engineering Residential Program
- Date of Completion: August 2014

Salisbury University

Salisbury, MD

- Bachelor of Arts, May 2010
- Spanish & English as a Second Language

Professional Experience

Key Brewing Company

Dundalk, MD

Feb. 2018 - Present

Head Brewer

- Manage all production operations
- Ensure inventory and quality of raw materials, chemicals, and process aids
- Develop, Document, and Validate SOPs
- Forecasting and production planning
- Completed Master Brewers Association of America HACCP training
- Pursue continuing education opportunities to improve quality, processes and procedures

Evolution Craft Brewing Company

Salisbury, MD

Oct. 2013 - Feb. 2018

Brewer, Quality Assurance

- Manage brewhouse/ wort production operations
- Manage fermentations and coordinate production processes with production team
- Formulate recipes for new core and limited brands; scale recipes to meet production goals
- Lead quality improvement in partnership with production staff and suppliers
- Develop, document, and validate SOPs

Migrant Clinicians Network

Salisbury, MD

Sept. 2011 – July 2014

Environmental and Occupational Health Program Manager

- Developed dairy worker training materials in partnership with National Farm Medicine Center
- Developed OSHA-approved ESL curriculum and bilingual picture dictionary for dairy workers
- Prepared budgets and cost projections, and managed project expenses
- Prepared detailed project reports for federal funding agencies and private funders

Eastern Shore Running Club

Salisbury, MD

Jan 2014 – Present

President

- Collaborate with and provide technical support for nonprofits planning running events
- Provide race-timing services for local running events
- Create and track invoices; manage general club expenses/ expenditures
- Partner with local governmental agencies and nonprofits to promote health and wellness
- Lead charitable giving efforts and support and promote local nonprofits

Professional Memberships, Certifications

Master Brewers Association of the Americas

- Member Mid-Atlantic and Philadelphia District, August 2014 – Present

Certified Cicerone®, December 2013

1 **RESOLUTION NO. 2908**

2
3 BE IT RESOLVED, by the City of Salisbury, Maryland that the following
4 individual is appointed to the Parks and Recreation Committee, for the term ending as
5 indicated.

6
7 Name Term Ending
8 Michael Piorunski February 2022
9

10
11 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the
12 Council of the City of Salisbury, Maryland held on February _____, 2019.

13
14 ATTEST:

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17 _____
18 Kimberly R. Nichols
19 CITY CLERK

John R. Heath
PRESIDENT, City Council

20
21
22 APPROVED BY ME THIS

23
24 _____ day of _____, 2019
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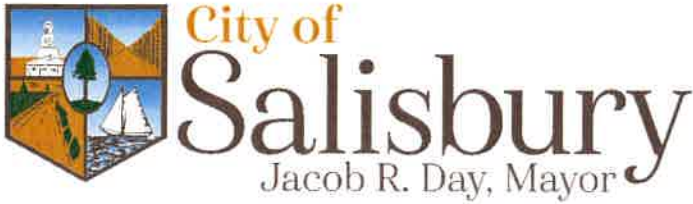
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27 _____
28 Jacob R. Day
29 MAYOR, City of Salisbury



COUNCIL AGENDA – Award of Bids

February 11, 2019

- | | |
|--|--------------|
| 1. RFP 19-107
Engineering Services for Inflow and Infiltration Study | \$299,013.00 |
| 2. RFP 10-15, Change Order #7
WWTP Construction Management and Inspection | \$ 60,000.00 |
| 3. RFP 19-109
“New Urban” Design Consultant | N/A |



To: Mayor and City Council
From: Jennifer Miller
 Director of Procurement
Date: February 11, 2019
Subject: Award of Bid
 RFP 19-107 Engineering Services for Inflow and Infiltration Study

The Department of Procurement received a request from the Department of Infrastructure and Development to solicit proposals from qualified and experienced firms to provide services that will identify inflow and infiltration (I/I) into the existing sanitary sewer collection systems and prepare strategies to reduce these amounts. Upon completion of field tests, sewer system analysis and remediation identification, a data analysis report will be provided that will include a recommendation and ranking of rehabilitation projects for the City of Salisbury's wastewater collection system.

The Department of Procurement followed standard competitive bidding practices by advertising in the Daily Times and posting the solicitation on both the City of Salisbury's Procurement Portal and on the State of Maryland's website, eMaryland Marketplace. A total of four vendors submitted proposals by the due date and time of November 21, 2018 at 2:30 p.m. The vendors' technical proposals were evaluated by committee according to the criteria established in the solicitation document, and pricing was opened for those proposals that received a minimum qualifying score of at least 70% of the technical points available.

The evaluation criteria included the following:

<u>Criteria – Technical Proposal</u>	<u>Maximum Pts</u>
Expertise, experience and qualifications	35
Quality (detail and approach) of the I/I test plan	25
Workload capacity and timeliness	15
Geographic location relative to City	5
<u>Criteria – Price Proposal</u>	<u>Maximum Pts</u>
Price and billable rates	20

Composite scoring results are as follows:

<u>Vendor</u>	<u>Technical Score</u>	<u>Pricing Score</u>	<u>Ranking</u>
RJN Group	75	20	1
Whitman, Requardt & Associates, LLP	59	14	2
Pennoni Associates, Inc.	50	N/A	N/A
Century Engineering	48	N/A	N/A

Department of Procurement
 125 N Division St., #104 Salisbury, MD 21801
 410-548-3190 (fax) 410-548-3192
www.salisbury.md



City of
Salisbury
Jacob R. Day, Mayor

Two tasks are recommended for award by the Department of Infrastructure and Development: "Item 101A: Implement Visual Inspections and Flow Monitoring Stations for I/I Identification" and "Item 107: Final Report: I/I Study". The Department of Procurement hereby requests Council approval to award these tasks in the amount of \$299,013.00 to RJN Group from Baltimore, MD.



City of
Salisbury
Jacob R. Day, Mayor

To: Jennifer Miller, Director of Procurement
 From: Amanda H. Pollack, P.E., Director of Infrastructure and Development *AP*
 Date: February 1, 2019
 Re: RFP 19-107 Engineering Services for Inflow and Infiltration Study

The Department of Infrastructure and Development recently advertised a RFP for Engineering Services for Inflow and Infiltration. The scope includes professional services to implement phase II of an overall sewer inflow and infiltration (I/I) study strategy developed in 2015. The work includes performing field investigations such as smoke test, dye test and CCTV on an as directed basis. Additionally, the scope includes conducting a Sewer System Analysis and Remediation Identification study, analyzing data and preparing an analysis report.


Bids were opened on Thursday, November 21, 2018 at 2:30 p.m. for RFP 19-107. Four (4) responses to RFP 19-107 were received. The Department of infrastructure & Development conducted a technical review of all the bids. The technical scores are based on a 100-point maximum score and are summarized below:

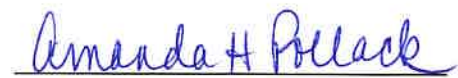
Company	Total Averaged Score
RJN Group	96
WRA	75
Pennoni	49
Century Engineering	48

Century Engineering and Pennoni did not score above the minimum threshold of 75 point in the technical evaluation and were therefor removed for consideration. The City's Procurement Department performed a review of only the bids that scored above the minimum threshold of 75 points. The remaining two bids are summarized below:

Company	Total Bid
RJN Group	\$303,331
WRA	\$450,691

The Department reviewed the bids in accordance with the RFP documents. RJN Group is the lowest bidder and received the highest technical score. The approach is consistent to the strategy developed in 2015. The Department of Infrastructure and Development recommends awarding the contract to RJN Group for bid items 101A and 107 in the amount of \$299,013.00. Funds are available in account 96113-513020-55019.


 Michael Zimmerman
 Project Engineer


 Amanda H. Pollack, P.E.
 Director of Infrastructure and Development



City of
Salisbury
Jacob R. Day, Mayor

To: Mayor and City Council
From: Jennifer Miller
Director of Procurement
Date: February 11, 2019
Subject: Change Order #7 to RFP 10-15
WWTP Construction Management and Inspection

The Department of Procurement received a request from the Department of Infrastructure and Development to process Change Order #7 in the amount of \$60,000.00 for RFP 10-15 WWTP Construction Management and Inspection. Additional construction management and part-time inspection services are necessary due to the construction schedule extension to February 28, 2019. This change order also incorporates final time extension negotiations with the contractor, Ulliman Schutte. These amounts are estimated at \$40,000 and \$20,000 respectively, and will be billed as costs are incurred.

Funds are available in the Waste Water Treatment Plant project account 96113-513020-55512, and additional details are noted in the departmental memo which is attached.

The Department of Procurement hereby requests Council's approval for Change Order #6 as noted above to GHD, Inc., in the amount of \$60,000.



City of
Salisbury
Jacob R. Day, Mayor

To: Jennifer Miller, Director of Procurement
From: Amanda Pollack, P.E., Director of Infrastructure and Development *AP*
Date: December 21, 2018
Re: RFP 10-15 WWTP Construction Management and Inspection – Change Order No. 7

Through RFP 10-15 Construction Management and Inspection Services for the WWTP BNR/ENR Upgrade, GHD was contracted by the City to perform construction services for the duration of construction. Per the attached proposal from GHD dated December 20, 2018, the anticipated final completion date of the project is February 28, 2019.

Change Order No. 7 includes extending GHD's contract time to February 29, 2019, which is an additional three (3) months beyond their current contract. GHD has provided an hourly rate schedule for their remaining work. We reduced the number of inspectors from two to one on October 31, 2018, and further reduced the remaining inspectors work schedule from full time to part time (2 days/week) as of December 10, 2018.

GHD will invoice for only actual time used. Furthermore, if a time extension to Ulliman Schutte's contract 107-15 is not granted, then the City may seek reimbursement for GHD's services through Liquidated Damages, as appropriate.

Funding for this change order is provided from bonds. The Department of Infrastructure and Development recommends approval of this change order. Please process Change Order No. 7 in the amount of \$60,000.00. Funds are available in account 96113-513020-55512.

Amanda Pollack

Amanda Pollack, P.E.

Director of Infrastructure and Development



City of
Salisbury
Jacob R. Day, Mayor

To: Mayor and City Council
From: Jennifer Miller
Director of Procurement
Date: February 11, 2019
Subject: Award of Bid
RFP 19-109 "New Urban" Design & Consultant Services

The Department of Procurement received a request from the Department of Infrastructure and Development to solicit proposals from qualified and experienced firms with a focus on "New Urban" context-based design practices for the purpose of obtaining a qualified multi-discipline team for on-call Professional Design and Consultant Services.

This award will constitute an indefinite delivery, indefinite quantity contract. No minimum value or task assignment was implied or guaranteed to be awarded; thereby, the City reserves the right to assign tasks acknowledged in the solicitation document on an as-needed basis to the firm most suitable for the project requirements. While the initial term of the contract is for one year, the solicitation included a Contract Extension clause. This provides the City with the option to renew all or portions of this contract with the same terms and conditions as the original contract for two, (1) one-year terms, contingent upon sufficient budget appropriations and mutual agreement between the City and the Vendor.

The Department of Procurement followed standard competitive bidding practices by advertising in the Daily Times, and posting the solicitation on both the City of Salisbury's Procurement Portal and on the State of Maryland's website, eMaryland Marketplace. A total of 15 vendors submitted bids by the due date and time of December 10, 2018 at 2:30 p.m. Of the 14 vendors deemed responsible, the City wishes to award contracts to a maximum of five (5) firms, thereby allowing the City the flexibility to assign work based on a firm's availability and expertise.

The Department of Procurement hereby requests Council's approval to award Contract RFP 19-109 to the following five (5) vendors:

- Toole Design Group
- Johnson, Mirmiran & Thompson, Inc. (JMT)
- Design Collective, Inc.
- Floura Teeter Landscape Architects
- Hord Coplan Macht, Inc.

Purchase orders for specific tasks issued as needed, with subsequent annual renewals under the Contract Extension clause to be processed by the Department of Procurement.



City of
Salisbury
Jacob R. Day, Mayor

To: Jennifer Miller, Director of Procurement
From: Amanda Pollack, P.E., Director of Infrastructure and Development *AP*
Date: January 16, 2019
Re: RFP 19-109 "New Urban" Design and Consultant Services

Salisbury Department of Infrastructure and Development recently advertised a Request for Proposals for professional services from firms specializing in "New Urban" design and engineering. The RFP was to solicit qualified consultants to assist with project planning and design, permitting, construction administration and inspection, and grant writing. The contract award will be for Indefinite Delivery Indefinite Quantity (IDIQ). The IDIQ contracts will serve as a master agreement with no monetary value. Contracted firms may be awarded one or more assignments as projects become available. This RFP is generally intended for small contracts under \$100,000 being considered for immediate evaluation in a time sensitive manner. The RFP was structured such that City may choose to contract with multiple consultants if it is in the best interest of the City in order to obtain the most qualified consultants for the various tasks.

Each Consultant Team was asked to provide expertise in Transportation Planning and Design, Architecture, Zoning, Infill Development Planning and Data Collection. Examples of projects in the FY19 budget that may fall under this RFP include but are not limited to the Phase 2, Rail Trail Construction Drawing Development and Urban Stormwater Retrofit.

Fifteen firms submitted proposals to RFP 19-109 "New Urban" Design and Consultant Services on December 10, 2018. One firm was deemed non-responsive upon opening due to stated exceptions that contravened the Request for Proposal. Each evaluator on the selection committee ranked the respondents based upon the evaluation criteria established in the RFP. The criteria and maximum possible points is shown below:

- 35 Expertise, experience, and qualifications of the Consultant Team as related to the Scope of Work, including team member experience.
- 25 Experience working with municipal governments and municipal projects with emphasis on projects similar in scope to the project as described in the proposal documents.
- 25 Billable rates for the Consultant Team members.
- 15 Performance on all projects within the last five years including, but not limited to: project success, relevance of projects to Scope of Work contained in the proposal documents, ability to meet deadlines, thoroughness and completeness of submittals.

Following the technical rating all firms which achieved a minimum rating of 75% of possible technical points were deemed eligible for rate opening. The evaluation of rates is based on a mathematical formula which assigns 25 points to the lowest rate, and a lesser point value to each other firm as a function of the difference between their rate and that of the lowest rate. This constitutes the remaining 25 points of the score.

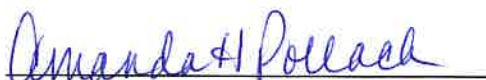
The rating scale is from zero to one hundred with the hundred points split amongst the various categories as detailed above. The six firms for which billable rates were opened are ranked below;

Consultant	Composite Score (out of 100 points)	Ranking
Toole Design	97	1
JMT	92	2
Design Collective	91	3/4
Floura Teeter Landscape Architects	91	3/4
Hord Coplan Macht	88	5
Wallace Montgomery	84	6

The composite technical scores of the firms for which billable rates were not opened are below, in order of their technical score;

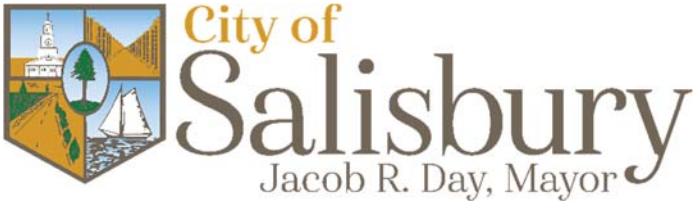
Consultant	Composite Score (out of 75 points)	Ranking
Davis, Bowen & Friedel	49	7
Ferrell Madden	48	8
Vika, et al	43	9
RAUCH Engineering	39	10
Brudis & Associates	35	11
Wiles Mensch Corp.	32	12
McCrone	31	13
EDSA	20	14
Annapolis Landscape Architects	N/A	15

The selection committee discussed the qualifications of each Vendor and the anticipated work tasks. The Department of Infrastructure and Development recommends awarding RFP 19-109 to five Vendors: Toole Design Group, JMT, Design Collective, Floura Teeter Landscape Architects, and Hord Coplan Macht. Each of these Vendors displayed a clear understanding of the scope of work and has performed similar work successfully for other municipalities. Each Vendor provided a team with a strength that the City can utilize through our various capital projects that will fall under this solicitation. Purchase Orders will be issued on a task basis to each Vendor. Specific tasks will be selected based on the qualification of the Vendor and their areas of expertise.



Amanda H. Pollack, P.E.

Director of Infrastructure & Development



MEMORANDUM

To: Andy Kitzrow, Deputy City Administrator

From: Laura Baasland, Mayor's Office Administrative Associate

Subject: Salisbury Zoo Commission Bylaws Amendment

Date: February 6, 2019

Attached is the resolution to amend the Salisbury Zoo Commission's bylaws to reflect the reorganization and restructuring of the City Departments, particularly that of the Department of Public Works having been divided into the Department of Infrastructure and Development, the Department of Field Operations, and the Department of Water Works. Also included are the amended bylaws themselves. Please contact Zoo Director Ralph Piland with any questions you may have about the changes, otherwise, please forward this to City Council.

Attachment

CC: Julia Glanz, City Administrator

1 RESOLUTION NO. 2909

2
3 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND APPROVING
4 AMENDMENTS TO THE BY-LAWS OF THE SALISBURY ZOO COMMISSION.
5

6 WHEREAS, the Salisbury Zoo Commission (“the Commission”) is a nonprofit organization
7 whose mission is to support the Salisbury Zoological Park; and
8

9 WHEREAS, the Commission’s By-Laws refer to the City’s Department of Public Works;
10 and
11

12 WHEREAS, the City of Salisbury restructured the City departments effective October 31,
13 2017; and
14

15 WHEREAS, Charter Amendment Resolution 2017-1, dated September 11, 2017, divided the
16 Department of Public Works into the Department of Infrastructure and Development, the Department
17 of Field Operations, and the Department of Water Works; and
18

19 WHEREAS, the City of Salisbury would like to update the Commission’s By-Laws to reflect
20 these changes; and
21

22 WHEREAS, the Commission would also like to update the By-Laws to remove the
23 requirement to maintain an accurate animal inventory to be reviewed annually in a report; and
24

25 WHEREAS, the amended By-Laws of the Salisbury Zoo Commission is attached hereto and
26 hereby made a part of this resolution.
27

28 NOW, THEREFORE BE IT RESOLVED, by the City Council of the City of Salisbury,
29 Maryland that the amended By-Laws of the Salisbury Zoo Commission, as attached, are approved.
30

31 THIS RESOLUTION was duly introduced, read, and passed at a meeting of the Council of
32 the City of Salisbury, held on _____, 2019, and is to become effective immediately upon adoption.
33

34
35 ATTEST:

36
37
38 _____
39 Kimberly R. Nichols, City Clerk

John R. Heath, President
Salisbury City Council

40
41 APPROVED BY ME THIS: _____ Day of _____, 2019.
42

43
44 _____
Jacob R. Day, Mayor

GA-3 SALISBURY ZOO COMMISSION, INC.

BY- LAWS

APPROVALS: Salisbury Zoo Commission – January 16, 2019
Mayor and City Council --

Article I - Name

Section 1.1 - Name

The name of this Organization shall be “Salisbury Zoo Commission, Inc.,” a non-profit corporation, hereinafter referred to as the “Corporation.”

Section 1.2 - Gender Reference

Personal pronouns referring to either the masculine or the feminine gender in the By-laws shall be considered interchangeable when applicable and as the context requires or permits.

Article II - Purpose & Function

Section 2.1 - Purpose

The purpose of this Corporation shall be to assist the City of Salisbury in the operation, management, and promotion of the Salisbury Zoological Park as a wildlife conservation facility for the enjoyment and education of the citizens of the City of Salisbury and the regional area.

Section 2.2 - Function

Pursuant to the purpose set forth in Section 2.1 of this Article, the Corporation shall perform, but is not limited to, the following functions:

- A. It may retain persons or organizations to assist in the operation or provide consultation to the Zoo.

- B. It may plan, recommend and fund new exhibits and improvements to the Zoo exhibits and grounds in collaboration with the Department of ~~Public Works~~ Field Operations.
- C. It may solicit, organize, train and manage volunteers for the education program of the Zoo.
- D. It may execute fund raising projects for the Zoo.
- E. It may encourage public monetary contributions for the Zoo.
- F. It may develop, promote, fund and manage publicity programs.
- G. It may manage Corporation funds for the purchase and sale of animals as personal property of the City of Salisbury. The Zoo Director shall exercise authority over the purchase and sale of animals.
- H. It shall collaborate with the professional Zoo staff in the security, care, breeding, acquisition and disposition of the animals.
- I. It shall recommend to the Mayor and City Council long term plans and improvements to the Salisbury Zoological Park.

Article III - Reports

Section 3.1 - Reports

~~The Corporation shall maintain an accurate inventory of the animal collection reviewed annually in report form by June 30th.~~ Federal law requires the Zoo to maintain an inventory of the animals. It does not need to be in the By-Laws, but it does still need to be done.

The Corporation shall present an annual budget of income and expenditures consistent with the City of Salisbury procedures on budgets. Any major departure from that budget shall be approved by the Mayor and City Council.

Following the close of each fiscal year, an official audit of the accounts of the Corporation shall be conducted by an auditor selected by and at the expense of the City of Salisbury.

The Corporation shall submit meeting minutes to the City of Salisbury.

Article IV - Other Organizations

Section 4.1 - Relation to City Government

The members of the Corporation shall serve at the discretion of the Mayor and City Council. The Mayor and City Council shall have veto power over proposals presented for approval by the Corporation.

The Corporation shall work in conjunction with the Department of ~~Public Works~~Field Operations. As an employee of the Department of ~~Public Works~~Field Operations, the Zoo Director shall act as a consultant to the Salisbury Zoo Commission.

The Chairman of the Corporation, together with the City Council member, shall serve as the liaison between the Corporation and the City Council.

Section 4.2 - Relation to Citizen Groups

The Corporation shall exercise basic control over the objectives, programs and finances of any organization which may, from time to time, organize for Zoo promotional, special project, educational or fund raising activities. Such organizations shall render regular reports to the Corporation, including audits. The expense of audits of such organizations shall not be a City or Corporation responsibility and reports of such organizations shall be incorporated in the reports of the Corporation by exhibit with appropriate comment or acceptance. The creation of citizen groups and organizations shall be approved by the Mayor and City Council with the advice of the Corporation.

The Corporation may deny membership, or volunteer time, from an individual whose past, present, and future conduct does not support the goals, purposes, and operation of the Salisbury Zoological Park.

Article IV - Membership

Section 5.1 - Membership

The members of the Corporation shall be appointed by the Mayor and City Council and shall be no less than nine voting members, to include a member of the City Council, a representative from the Zoo Docent Association, and a representative from the Friends of the Salisbury Zoo. The Director of ~~Public Works~~Field Operations and the Zoo Director shall be *ex-officio* members. The Corporation shall appoint any other non-voting Directors as it deems suitable. All members shall have a basic interest in the Salisbury Zoological Park as expressed in the Statement of Purpose of these By-laws.

Section 5.2 - Tenure

The members of the Corporation shall be appointed by the Mayor and City Council for a three-year term.

Effective 1999, and every third year thereafter, three at-large members of the Corporation shall be appointed or re-appointed.

Effective 2000, and every third year thereafter, the remaining three at-large members shall be appointed or re-appointed.

Effective 2001, and every third year thereafter, the representative from the Zoo Docent Association and the representative from the Friends of the Salisbury Zoo to the Corporation shall be appointed or re-appointed.

The member from the City Council shall be determined by City policy.

Section 5.3 - Vacancy

The members of the Corporation shall submit a list of names to the Mayor and City Council for consideration for appointment and in order to fill any vacancy.

Article VI - Meetings

Section 6.1 - Meetings

The regular meetings of the Corporation shall be held no less than six times a year. A written agenda will be sent to all members prior to the meeting.

All members of the Corporation shall attend sixty percent (60%) of the scheduled meetings in a calendar year. Failure of a member to attend sixty percent (60%) of the scheduled meetings will be recorded as a resignation of the member on the minutes of the Corporation.

Members of the Corporation may request a written leave of absence from the Chairman prior to a scheduled meeting. If the request is granted, a copy of the written leave of absence shall be incorporated in the minutes of the next scheduled meeting.

Section 6.2 - Annual Meeting

The January meeting will constitute the Annual Meeting of the Corporation.

Section 6.3 - Special Meetings

Special meetings of the Corporation shall be held whenever called for by the Chairman or at least five members of the Board of Directors.

Section 6.4 - Action Without Meeting

The members of the Corporation may act without meeting with the unanimous

consent of voting members. Upon the dissent of any voting member, a regular or special meeting will be necessary.

Section 6.5 - Quorum

A quorum shall consist of a simple majority of the voting members.

Article VII - Officers

The Board of Directors shall consist of all voting members. Four shall serve as officers and the remaining voting members shall serve as trustees.

Section 7.1 – Elections

Beginning January 2004, and every three years thereafter, the Corporation shall hold an election of officers. The Corporation shall elect a Chairman, Vice-Chairman, Secretary and Treasurer. Each such officer shall hold office for a three-year term. A special election will be held if a vacancy occurs within the membership.

Section 7.2 - Duties of Officers

- A. Chairman - The Chairman shall be the Chief Executive Officer of the Corporation and shall supervise Corporation affairs and activities. He shall be responsible for preparing the agenda and presiding at the meetings of the Corporation. He, together with the City Council member, shall act as a liaison between the Corporation and the City. He shall appoint all committee chairmen as is necessary to conduct the business of the Corporation.
- B. Vice-Chairman - The Vice-Chairman shall, in the absence of the Chairman, preside at the meetings. He shall be responsible for such other duties as delegated by the Chairman.
- C. Treasurer - The Treasurer shall keep, or cause to be kept, the financial records of the Corporation in accordance with the provisions of the Annotated Code of Maryland and the City of Salisbury Charter and Code. Withdrawals from the Corporation bank accounts may be made upon the signature of two authorized members. These withdrawals are for such items or purposes as the Corporation shall, from time to time, direct at the regular or special meetings. Corporation funds shall be deposited into a FDIC-insured financial institution, which will provide collateral to all Corporation deposits in accordance with

the Annotated Code of Maryland Article 95, Section 22 and Section 6-202 of the State of Maryland Finance and Procurement Article and any amendments thereto. All Corporation investments shall be made in accordance with the provisions of the Annotated Code of Maryland and the City of Salisbury Investment Policy.

- D. Secretary - The Secretary shall keep, or cause to be kept, accurate minutes of all meetings.

Article VIII - Committees

Section 8.1 - Committees

The Corporation shall establish any committee that may be necessary to implement the purpose and functions stated in these By-laws.

Article IX - Amendments

Section 9.1 - Amendments

These By-laws may be amended by a simple majority vote of the members of the Corporation at a regular meeting, provided the amendments are submitted to the members in writing one week prior to the meeting. These approved By-laws changes shall be submitted to the Mayor and City Council for final approval.

Article X - Dissolution

Section 10.1 - Dissolution

The Corporation may be dissolved by the Mayor and City Council or the members of the Corporation.

Upon dissolving of this Corporation, all funds and property would become the funds and property of the City of Salisbury.



MEMORANDUM

To: Julia Glanz
From: Tom Stevenson *MTT.*
Subject: 501 W. Isabella Street (Property Acquisition)
Date: January 7, 2019

The City of Salisbury owns real property situated at 500 Mack Avenue. This location serves as headquarters for the Department of Field Operations. To meet future growth needs, it is necessary to acquire contiguous property.

In an effort to accomplish this, attached please find a resolution that will have the effect of authorizing the Mayor to enter into a contract with Usef Khaled Ansari to purchase 501 W. Isabella Street.

Unless you have any questions or require additional information, please forward this information to the Mayor and Council for consideration.

1
2
3 RESOLUTION NO. 2910
4

5 A RESOLUTION OF THE CITY OF SALISBURY TO PURCHASE IMPROVED REAL
6 PROPERTY, LOCATED AT 501 W. ISABELLA STREET, FROM USEF KHALED ANSARI
7 FOR USE BY THE DEPARTMENT OF FIELD OPERATIONS.
8

9 WHEREAS, the seller, Usef Khaled Ansari, owns improved residential property located
10 at 501 W. Isabella Street, which was acquired by deed dated November 12, 2014 and recorded in
11 the Wicomico County, Maryland Land Records in Liber MSB No. 3832, Folio 170; and
12

13 WHEREAS, the City of Salisbury owns the property adjacent to this property; and
14

15 WHEREAS, the Department of Field Operations utilizes the adjacent property owned by
16 the City and desires to expand; and
17

18 WHEREAS, the City of Salisbury desires to purchase the property located at 501 W.
19 Isabella Street to further meet the needs of the Department of Field Operations; and
20

21 WHEREAS, the attached Contract of Sale for the purchase of the property located at 501
22 W. Isabella Street is required to be authorized by the City Council, prior to signing, which
23 affords protection to the City if issues related to the title, property condition, etc. cannot be
24 remedied to the City's satisfaction before the City is obligated to complete the purchase.
25

26 NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Salisbury,
27 Maryland does hereby authorize the signing of the attached Contract of Sale, further authorizes
28 the purchase of the property located at 501 W. Isabella Street from Usef Khaled Ansari, for
29 \$75,000 in accordance with the terms contained in the attached Contract of Sale and such other
30 terms negotiated and approved by the City Solicitor. The purchase is contingent upon the City
31 receiving clear title to the property.
32

33 THE ABOVE RESOLUTION was introduced, read and passed at the regular meeting of
34 the Council of the City of Salisbury held on this ____ day of _____, 2019 and is to
35 become effective immediately upon adoption.
36

37 ATTEST:
38

39 _____
40 Kimberly R. Nichols
41 CITY CLERK
42

John R. Heath
PRESIDENT, City Council

43 APPROVED by me this ____ day of _____, 2019
44
45

46 _____
47 Jacob R. Day
MAYOR, City of Salisbury

CONTRACT OF SALE

THIS CONTRACT OF SALE ("this Contract"), dated the ____ day of _____, 2018, between Usef Khaled Ansari, ("Seller"), whose address is 707 N Park Drive, Salisbury, MD 21804 and City of Salisbury, Maryland ("Buyer"), whose address is 125 N. Division Street, Salisbury, MD 21801.

1. *The Property.* Seller sells to Buyer, and Buyer purchases from Seller, the real property located in City of Salisbury, Wicomico County, Maryland, and known as 501 West Isabella Street, Salisbury, MD 21801, Map 0104, Grid 0013, Parcel 1858, together with all improvements and all the rights and appurtenances thereto. The property was acquired by the Seller by deed dated April 8, 2015 and is recorded in the Wicomico County land records, Liber J.W.T.S. No. 3832, folio 170 and is hereinafter called the "Property."

2. *Purchase Price.* The purchase price for the Property is Seventy-Five Thousand Dollars (\$75,000.00). The balance of the purchase price shall be paid by Buyer to Seller at Settlement.

3. *Time and Place of Settlement.* Settlement shall take place at tbd a.m./p.m. on the tbd day of tbd, 2018 at the office of Seidel, Baker & Tilghman, P.A., 110 N Division Street, Salisbury, MD, or at another convenient time and place within a reasonable time after clear title to the property is established.

4. *Deed to Property.* At Settlement, upon payment of the unpaid purchase money, a deed for the Property shall be executed at Buyer's expense. The deed shall be a special warranty deed.

5. *Possession.* Buyer shall be given possession of the Property at Settlement. Seller warrants that there are no other persons that are in current possession of the Property and that no other persons shall have rights to possession of the Property at the time of settlement.

6. *Recordation and Transfer Taxes.* All recordation taxes and state and local transfer taxes relating to the conveyance of the Property shall be paid as follows:

a) Buyer, if required by law, shall pay any state or county recordation and transfer taxes or fees or other costs imposed upon the recordation of the Deed.

b) Seller shall pay all taxes and fees relating to the recordation of any release of a mortgage, deed of trust, or other lien or encumbrance affecting the Property which is to be released or discharged at Closing.

7. *Real Estate Taxes.* Real estate taxes and similar public charges against the Property that are payable on an annual basis (including district, sanitary commission, or other benefit charges, assessments, liens, or encumbrances for sewer, water, drainage, or other public improvements completed or commenced on or prior to the date hereof or subsequent thereto) shall be adjusted between the parties as of the date of Settlement and assumed and paid thereafter by Buyer.

8. *Risk of Loss.* The Property shall be held at the risk of Seller until Settlement hereunder.

7. *Buyer's Default.* If Buyer defaults in Buyer's obligation to purchase the Property, Seller shall have the right, at Seller's election, to retain all deposits paid hereunder as liquidated damages and not as a penalty, and upon such election, the parties shall be released from all further liability hereunder at law and in equity, except with respect to the provisions of this Contract which survive its termination.

8. *Real Estate Commission.* Each party warrants to the other that it has not used the services of a real estate broker or agent in connection with this transaction. Each party agrees to defend, indemnify, and hold the other party harmless for any claim for real estate commissions arising by reason of the indemnifying party's breach of this warranty. The provisions of this paragraph shall survive Settlement and the delivery of the deed to the Property or the termination of this Contract.

9. *Representations of Seller.* The Seller makes the following representations and warranties to the Buyer, which shall survive the Settlement and the delivery of the deed and contract of sale for the Property to the Buyer.

A. The Property, including the location of any buildings thereon, is correctly described above.

B. At Settlement there will be no contracts affecting the Property or any part thereof. At Settlement there will be no contracts or agreements for the management of the Property, or any part thereof, and there will be no leasing commission due or owing in connection with any lease or on account of any tenancy or occupancy of any portion of the Property.

C. The Seller has no knowledge of any actions, suits or proceedings which have been instituted or threatened against or affecting the Property, at law or in equity, or before any federal, state or municipal governmental commission, board, bureau, agency or instrumentality which will materially adversely affect the value, occupancy, use or operation of the Property. The Seller will give the Buyer prompt written notice of any such action, suit or proceeding arising subsequent to the date hereof and prior to Settlement to the extent Seller acquires knowledge thereof.

D. The Seller has duly and validly authorized, executed and delivered this Contract, and neither the execution and delivery of this Contract nor its performance are restricted by or violate any contractual or other obligation of the Seller.

E. There are no assessments for public improvements against the Property which remain unpaid, including, without limitation, those for construction of sewer or water lines or mains, streets, sidewalks and/or curbs.

F. To the best of the Seller's knowledge, all improvements on the Property lie within the boundaries on the Property above named and do not encroach on any other property or violate any setback requirements.

G. The Seller agrees that, from the date of this Agreement to the Settlement date, it will:

(i) Operate the Property only in the ordinary and usual manner and that it will not enter into any new lease or any renewal or amendment of any of the Leases without the prior written consent of the Buyer;

(ii) Not become a party to any service contract or similar agreement with respect to or affecting the Property without the prior written consent of the Buyer;

(iii) Not cancel (except for nonpayment of rent or other material breach), modify, or amend any of the Leases or accept the surrender thereof, without the prior written consent of the Buyer;

(iv) Maintain, at its expense, all existing fire and extended coverage policies covering the Property and promptly cause the Buyer to be named as an additional insured thereunder as its interest may appear. The herein described property is to be held at the risk of Seller until legal title has passed. Buyer may acquire additional insurance if it desires;

(v) Use reasonable efforts to require any tenants occupying the Property to comply with all material obligations on their respective parts to be performed pursuant to their respective leases;

(vi) Correct all building code or other violations relating to the Property; and

(vii) Keep the Property in good condition and repair.

The consent of the Buyer to those matters specified in this paragraph 9.G. shall not be unreasonably withheld by Buyer.

10. *Feasibility Studies.*

10.1. *General.* Subject to the rights of any existing tenants, for a ninety (90) day period after the date of this Contract (the "Feasibility Period"), Buyer and its agents shall have the right to enter upon the Property at its sole risk for the purpose of inspecting the same and conducting surveys and other tests of surface and subsurface conditions, investigations, and feasibility studies. During such period the Seller shall furnish to the Buyer all information concerning the Property which the Buyer may reasonably request. The Buyer may, at its sole expense, make such engineering and other studies of the Property prior to the Settlement Date as it may deem necessary. Within a reasonable time after such entries Buyer shall restore the Property to its prior condition. Buyer shall defend, indemnify, and hold Seller harmless from and against any damage,

liability, loss, deficiency, or expense (including attorneys' fees, court costs, and other expenses) resulting from, and will pay Seller upon demand the full amount of any sum Seller may be or become obligated to pay on account of, all obligations, liabilities, claims, accounts, demands, liens, or encumbrances, which result from acts, conduct, omissions, contracts, agreements, or commitments of Buyer or its agents, in any way related to or arising from the exercise by Buyer of the rights herein granted to enter the Property and conduct tests thereon. If during the Feasibility Period Buyer shall determine that additional studies are needed, Buyer has the right to extend the Feasibility Period for an additional sixty (60) days.

10.2. *Election to Proceed or Terminate.* If during the Feasibility Period Buyer shall determine, at its discretion, that the acquisition and development of the Property is not feasible, Buyer shall have the right, by written notice to Seller (the "Termination Notice"), to terminate this Contract prior to the expiration of the Feasibility Period. Upon receipt of the Termination Notice, this Contract shall terminate and thereupon the parties hereto shall be released from all further liability hereunder, at law and in equity, except as provided herein. If Buyer fails to give the Termination Notice on or before the expiration of the Feasibility Period, Buyer's right to terminate this Contract under this Section shall expire and Buyer shall thereafter be obligated to perform all of the terms, covenants, and provisions of this Contract to be performed by Buyer hereunder, including, without limitation, the obligation to consummate Settlement.

10.3. *Studies.* If Buyer terminates this Contract or defaults in its obligations hereunder, Buyer shall promptly deliver to Seller after the date of such termination or default, for no additional consideration, copies of all governmental permits and approvals, surveys, plats, soil tests, and engineering, environmental, architectural, and other reports, studies, and documents obtained by Buyer or its agents with respect to the Property.

11. *Delivery of Certain Materials to Buyer.* Promptly, but in no event later than ten (10) days following the date hereof, the Seller shall deliver to the Buyer the following:

A. All surveys, engineering, environmental, or similar reports in the Seller's possession, custody, or control relating to the Property;

B. Copies of any Leases, together with a summary of each Lease specifying (i) the tenant's name, (ii) the premises leased, (iii) the lease term (including any renewal rights), (iv) the rent and the date through which rent has been paid, (v) the extent of tenant's responsibility for the payment of utility costs, taxes and expense escalations, (vi) a listing of all concessions, rebates, allowances or free rent given to the tenant, and (vii) the amount of any security deposit held by the Seller with respect to the lease;

C. Copies of all original building plans and specifications for the Property which are in the Seller's possession; and

D. A listing of the Personal Property, together with a listing of all liens or security interests of others with respect thereto.

12. *Miscellaneous Adjustments and Prorations.* The following adjustments and prorations shall be made between the parties on the Settlement Date. The provisions of paragraph 12.A. shall survive Settlement and the delivery of the deed and contract of sale for the Property to the Buyer.

A. All utilities shall be adjusted and apportioned as of the Settlement Date.

13. *Title and Subdivision.*

13.1. *Title Report.* Buyer may obtain, at its expense, a title report covering the Property from a licensed title company selected by Buyer. Buyer shall provide the title report to Seller on or before Settlement. Buyer shall give written notice to Seller of any title exception that is not acceptable to Buyer (the "Title Defect"). Seller shall have thirty (30) days from the receipt of Buyer's notice within which to determine whether to cure or remove the Title Defect or to terminate this Contract. If Seller elects to cure or remove the Title Defect, Seller shall do so by giving Buyer written notice of the election within the thirty (30) day period, otherwise Seller may elect to terminate this Contract. This Sales Contract is contingent on the property having a clear title. Settlement is contingent on the City receiving clear title to the property.

If Seller elects to terminate this Contract, the deposit shall be returned to Buyer, whereupon this Contract shall become null and void and of no further force and effect at law or in equity. If Seller elects not to terminate this Contract, Seller shall be required to convey the Property to Buyer at Settlement, with clear title. Buyer shall receive clear title to the Property unless Buyer solely decides to go to Settlement without title issues being resolved to its satisfaction before Settlement.

13.2. *Ground Rent.* If the title report discloses that the Property is subject to payment of a ground rent pursuant to a perpetually renewable ground rent lease, Buyer may object to the fact that the Property is subject to a ground rent or, if Seller agrees to reduce the purchase price of the Property by an amount equal to the annual ground rent capitalized at the rate of ten percent (10%) proceed with the purchase. If the Property is subject to such a ground rent and Buyer proceeds with purchase of the Property, Buyer is hereby placed on notice in accordance with Md. Real Prop. Ann. Code § 14-117, as amended, (the "Code") that if the ground rent is not timely paid the effect may be (a) that the reversionary owner of the ground rent may bring an action of ejectment against the ground rent tenant under § 8-402(b), as amended, of the Code, and (b) as a result of the ejectment action, the reversionary owner of the ground rent may own the Property in fee, discharged from the lease.

13.3. *Subdivision.* If either Seller or Buyer prior to Settlement shall make a good faith determination that for Seller legally to convey the Property to Buyer, an approved subdivision plat of the Property must first be recorded among the Land Records of the County/City (the "Land Records"), then neither party shall be obligated to proceed to Settlement unless Buyer, at Buyer's expense, prior to Settlement, obtains all necessary governmental approvals and records the subdivision plat of the Property among the Land Records at or prior to Settlement. Seller and Buyer shall each cooperate with the other in filing any necessary applications, and in the processing of the

subdivision plat before the appropriate governmental agencies. If a subdivision plat is required, Buyer shall have the right to postpone Settlement if additional time is required for Buyer to obtain the necessary governmental approvals.

14. *Environmental Matters.* To the best of the knowledge of the Seller, as of the date of this Contract and as of the date of Settlement, the Property (including land, surface water, ground water, and improvements) is now and will then be free of all contamination, including (i) any "hazardous waste," "underground storage tanks" "petroleum," "regulated substance," or "used oil" as defined by the Solid Waste Disposal Act of 1976 (42 U.S.C. § 6901, *et seq.*) as amended, or by any regulations promulgated thereunder; (ii) any "hazardous substance" as defined by the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (42 U.S.C. § 9601, *et seq.*) as amended, or by any regulations promulgated thereunder (including, but not limited to, asbestos and radon); (iii) any "oil, petroleum products, and their byproducts" any "hazardous substance" as defined by the Maryland Environmental Code, Title 7, Subtitle 2, as amended, or by any regulations promulgated thereunder; (iv) any substance the presence of which on, in, or under the Property, is prohibited by any law similar to those set forth above; and (v) any other substance which by law, regulation, or ordinance requires special handling in its collection, storage, treatment, or disposal.

14.1. *Environmental Representations and Warranties.*

(a) Seller represents and warrants that (i) Seller has no knowledge of any Hazardous Material at, upon, under, or within the Property or, to the best of its knowledge, within any contiguous real estate; and (ii) Seller shall not cause or permit to exist any Hazardous Material at, upon, under, or within the Property until the Settlement date.

(b) Seller further represents and warrants that (i) neither Seller, nor any other party has been, is, or will be involved in operations at or near the Property, which operations could lead to (A) the imposition of liability under any Hazardous Material laws on Buyer, or any former owner of the Property; or (B) the creation of a lien on the Property under any Hazardous Material laws; and (ii) Seller has not permitted, and will not permit, any tenant or occupant of the Property to engage in any activity that could impose liability under any Hazardous Material laws on such tenant or occupant, on Seller or on any other owner of any of the Property.

14.2. *Environmental Covenants.*

(a) Seller shall comply strictly and in all respects with the requirements of any Hazardous Material laws and related regulations and shall notify Buyer immediately in the event of any discharge or discovery of any Hazardous Material at, upon, under, or within the Property before the Settlement date.

(b) Promptly upon the written request of Buyer, Seller shall provide Buyer with all past environmental site assessment or environmental audit reports to enable Buyer to assess the presence or absence of any Hazardous Material and the potential costs in connection

with abatement, cleanup, or removal of any Hazardous Material found on, under, at, or within the Property.

14.3. *Indemnity.*

(a) Seller does hereby absolutely, unconditionally, and irrevocably indemnify and hold harmless Buyer from any and all claims, suits, actions, debts, damages, costs, losses, obligations, judgments, charges, and expenses, of any nature whatsoever suffered or incurred by Buyer, with respect to Seller's past use, or its tenants' use, during Seller's ownership of the Property for:

(i) any past discharge of Hazardous Material, the threat of a discharge of any Hazardous Material, or the presence of any Hazardous Material affecting the Property whether or not the same originates or emanates from the Property, including any loss of value of the Property as a result of any of the foregoing;

(ii) any costs of removal or remedial action incurred by the United States Government or any state, county, or municipal governmental authority, any response costs incurred by any other person or damages from injury to, destruction of, or loss of natural resources, including reasonable costs of assessing such injury, destruction, or loss, incurred pursuant to any Hazardous Material laws;

(iii) liability for personal injury or property damage arising under any statutory or common law tort theory, including, without limitation, damages assessed for the maintenance of a public or private nuisance or for the carrying on of an abnormally dangerous activity at the Property; and

(iv) any other environmental matter affecting the Property within the jurisdiction of the Environmental Protection Agency, any other federal agency, or any state, county or municipal environmental agency.

(b) In the event of any discharge of Hazardous Material, the threat of a discharge of any Hazardous Material, or the presence of any Hazardous Material affecting the Property, whether or not the same originates or emanates from the Property, and/or if Seller shall fail to comply with any of the requirements of any Hazardous Material laws or related regulations or any other environmental law or regulation, Buyer may at its election, but without the obligation so to do, give such notices and/or cause such work to be performed at the Property and/or take any and all other actions as Buyer shall deem necessary or advisable in order to abate the discharge of any Hazardous Material, remove any Hazardous Material, or cure Seller's noncompliance.

(c) It is the intention of Seller that the provisions of this Agreement shall supersede any provisions herein, which in any way limit the personal liability of Seller and that Seller shall be personally liable for any obligations hereunder. All of the representations, warranties, covenants, and indemnities herein shall survive the transfer, if any, of any or all right, title, and interest in and to the Property by Seller.

(d) The term "Hazardous Material" means (i) any hazardous or toxic substance, material, or waste, including, but not limited to, those substances, materials, and wastes listed in the United States Department of Transportation Hazardous Materials Table (49 CFR 172.101) or by the Environmental Protection Agency as hazardous substances (40 CFR Part 302) and amendments thereto and replacements therefor; or (ii) such substances, materials, or wastes as are regulated by the Resource Conservation and Recovery Act of 1976 or the Comprehensive Environmental Response, Compensation and Liability Act of 1980, any amendments thereto or orders, regulations, directions, or requirements thereunder; or (iii) such hazardous or toxic substances, materials, or wastes that are or may become regulated under any other applicable county, municipal, state, or federal law, rule, ordinance, direction, or regulation.

15. *Miscellaneous Provisions.*

15.1. *Entire Agreement.* This Contract contains the final and entire agreement between the parties and neither they nor their agents shall be bound by any terms, conditions, or representations not herein written. However, the City of Salisbury Resolution approving the signing of this Contract may contain additional terms and conditions controlling the purchase of the Property.

15.2. *Joint and Several Liability.* If Buyer consists of more than one (1) person or entity, their liability under this Contract shall be both joint and several.

15.3. *Binding Agreement.* This Contract is binding on the parties and their personal representatives, successors, and assigns.

WITNESS the hands and seals of the parties.


WITNESS:

Usef Khaled Ansari (SEAL)
Seller

WITNESS:

Jacob R. Day, Mayor (SEAL)
City of Salisbury, Maryland
Buyer

Memorandum

To: Amanda Pollack, Director Infrastructure & Development
From: William T. Holland 
Date: January 11, 2019
Re: Permit Fee Moritorium Extension

Attached is a Resolution extending the permit fee moritorium for 24-months. Over the past year and ten months, the City has issued thirty-nine building permits for new single-family home construction which has saved home buyers over \$165,000 in building, mechanical, plumbing, gas, and capacity fees. The new homes are being constructed in both planned developments and in-fill lots.

Please schedule this for the next City Council work session.

1 **RESOLUTION NO. 2911**

2 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND APPROVING THE
3 EXTENSION OF A MORATORIUM FOR BUILDING PERMIT FEES, PLAN REVIEW
4 FEES, PLUMBING PERMIT FEES, MECHANICAL PERMIT FEES, CAPACITY FEES, AND
5 CENTRAL LINE FEES FOR SINGLE FAMILY OWNER OCCUPIED DETACHED
6 DWELLINGS.

7 WHEREAS, the Mayor of the City of Salisbury and the City Council desire to continue
8 the infill building lot incentive program in designated areas throughout the city to encourage
9 single family homeownership and enhance the economic welfare of the community as a whole;
10 and

11 WHEREAS, the City of Salisbury, Department of Infrastructure and Development
12 requires a plan review, building permit, plumbing permit, and mechanical permit as required by
13 the International Building Code, 2015 Edition, and also plan review, building permit, permit,
14 and mechanical permit fees to be paid in connection with the construction of a new single-family
15 detached dwelling; and

16 WHEREAS, the City of Salisbury, Department of Infrastructure and Development
17 requires capacity fees, water & sewer tap fees, and central line fees to be paid for the
18 construction of a new single-family detached dwelling; and

19 WHEREAS, for public safety and the general welfare and protection of the public,
20 construction of a single-family detached dwelling is performed by qualified persons with
21 appropriate permits and inspections of the work performed; and

22 WHEREAS, the Mayor has recommended that the City approve a moratorium of fees as
23 set forth in the Resolution; and

24 WHEREAS, the comprehensive connection charge tied to the City's water and sewer
25 system consists of four specific fees, which are, capacity fee, facility fee, line fee, and sewer
26 connection and water-meter/tap fee; and

27 WHEREAS, Section 13.02.070.A.9. of the Salisbury Municipal Code allows the Mayor
28 and Council to adopt, by separate resolution, discounts for the comprehensive connection charge
29 to encourage water and sewer usage that is consistent with the City's goals; and

30 WHEREAS, City policy requires the approval of the City Council in order to waive any
31 fee that is associated with a project not being performed directly by the City.

32 NOW, THEREFORE BE IT RESOLVED THAT, on this ____ day of February, 2019,
33 the Council of the City of Salisbury, Maryland, does approve an additional twenty-four (24)
34 month moratorium on the building permit fees, plan review fees, plumbing permit fees,
35 mechanical permit fees, capacity fees, and central line fees, imposed by the City of Salisbury,
36 with regard to the construction of new single-family detached dwelling units, as follows:

- 37 1. The fees waived for the construction of new single-family detached dwellings shall
38 apply only to new homes built for and sold to individuals who will reside in the
39 structures as homeowner-occupied dwellings (to be confirmed through the records of
40 the Maryland Department of Assessments & Taxation upon sale and closing of the
41 real estate transaction and by the homeowner upon demand by the City).
42
- 43 2. The structure shall remain homeowner-occupied for a period of not less than five (5)
44 years.
45
- 46 3. In the event the homeowner ceases to occupy the property or if the property is sold
47 and no longer remains a homeowner-occupied structure, prior to the end of the five
48 (5) year period, waived permit fees, utility fees, and other waived fees shall be due
49 and payable to the City.
50
- 51 4. The single-family detached dwelling proposed to be built shall conform to the
52 existing single-family detached homes in the neighborhood in which it is to be
53 constructed and meet all required square footage and architecture requirements.
54
- 55 5. This Resolution shall be valid for a period of two years from the date of approval and
56 any structure for which a valid building permit shall have been issued during this two
57 year time period shall qualify for the fee waiver program.
- 58 6. The fees waived as part of this program shall be a lien against the real property in
59 question and shall be recorded, charged and collected as real property taxes owed
60 upon a property on which there is a structure that ceased to be utilized as a
61 homeowner-occupied structure during the (5) year period. A notice of lien shall be
62 recorded with the City's Finance Department and also in the Land Records of
63 Wicomico County, if desired, by the City, detailing the types and amounts of fees that
64 were waived in connection with the design, permitting, and construction process for
65 each single-family home covered by the program described in the Resolution. A copy
66 of the notice of lien shall also be provided to the homeowner. An administrative fee
67 of \$500 shall also be collected if a structure ceases to be utilized as a homeowner-
68 occupied structure during the five (5) year period referenced above.
- 69 7. The fees to be recovered pursuant to the lien will decline by twenty percent (20%) for
70 each full year that the property remains homeowner-occupied. The administrative fee
71 will not decline pursuant to this five (5) year schedule.

72

73 THE ABOVE RESOLUTION was introduced, read, and duly passed at a meeting of the
74 Council of the City of Salisbury, Maryland held on February _____, 2019, and is to become
75 effective immediately upon adoption.

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ATTEST:

Kimberly R. Nichols, City Clerk

John R. Heath, President, City Council

APPROVED BY ME THIS _____ day of February, 2019.

Jacob R. Day, Mayor



City of
Salisbury
Jacob R. Day, Mayor

MEMORANDUM

To: Julia Glanz, City Administrator
From: Andy Kitzrow, Deputy City Administrator
Subject: Pemberton Manor PILOT agreement
Date: February 6, 2019

Attached is the resolution to enter into a 20-year PILOT (Payment in lieu of Taxes) Agreement with Pemberton Manor LLC. This company is completing extensive renovations inside Pemberton Manor apartments and beautification around the grounds of the complex.

Pemberton Manor PILOT Payments- Schedule A

<u>Year</u>	<u>Payments</u>
Year 1	\$18,000.00
Year 2	\$18,270.00
Year 3	\$18,544.05
Year 4	\$18,822.21
Year 5	\$19,104.54
Year 6	\$19,391.11
Year 7	\$19,681.98
Year 8	\$19,977.21
Year 9	\$20,276.87
Year 10	\$20,581.02
Year 11	\$20,889.73
Year 12	\$21,203.08
Year 13	\$21,521.13
Year 14	\$21,843.94
Year 15	\$22,171.60
Year 16	\$22,504.18
Year 17	\$22,841.74
Year 18	\$23,184.37
Year 19	\$23,532.13
Year 20	\$23,885.11

RESOLUTION NO. 2912

A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND PROVIDING A PAYMENT IN LIEU OF TAXES (PILOT) TO THE DEVELOPMENT OF PEMBERTON MANOR, LLC LOCATED AT 1017 FAIRGROUND DRIVE, SALISBURY, MARYLAND 21801.

WHEREAS, The City Council of the City of Salisbury, Maryland recognizes that there is a significant need for quality housing units in Salisbury for persons with low to moderate incomes; and

WHEREAS, Pemberton Manor, LLC or its assignee, a Maryland limited liability corporation, currently owns and maintains a rental housing development comprised of approximately two hundred nine (209) units, known as Pemberton Manor, located at 1017 Fairground Drive in Salisbury, MD (the "Project"), of which one hundred forty-three (143) units will assist persons of lower income as required by applicable law or regulations ("HUD units"); and

WHEREAS, Pemberton Manor, LLC proposes to renovate all of the HUD units at this rental housing development, make improvements to the landscaping, entrance and fencing of the Project, install security cameras on the Land, and to renovate the non-HUD units as well; and

WHEREAS, the City of Salisbury supports this project because it will continue to address the need for quality, affordable housing for persons with lower incomes; and

WHEREAS, The City of Salisbury desires to provide for a Payment in Lieu of Taxes (the "PILOT").

BE IT HEREBY RESOLVED THAT the City of Salisbury approves a PILOT agreement between Pemberton Manor, LLC or its assignee and the City of Salisbury, attached hereto, provided Pemberton Manor, LLC renovates, maintains, and operates the rental housing project at 1017 Fairground Drive for persons with low to moderate income in accordance with the guidelines of the Department of Housing and Urban Development's restrictive use covenants. The PILOT agreement provides for a reduction of the City of Salisbury real estate taxes to the amount of \$18,000 per year with an annual increase of 1.5% beginning in the second PILOT Tax Year if the project continues to provide affordable housing for persons of lower income for a period of twenty (20) years, so long as such affordability restrictions are maintained, from the date the PILOT's first payment is due; and

BE IT FURTHER RESOLVED THAT, the Mayor be granted the authority to execute said Payment in Lieu of Taxes agreement, which is hereby attached to this resolution, on behalf of the City of Salisbury; and

THIS RESOLUTION was introduced, read, and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on _____, 2019 and is to become effective upon adoption.

ATTEST

Kimberly R. Nichols
City Clerk

John R. Heath
President, City Council

APPROVED by me this ____ day of _____, 2019

Jacob R. Day
MAYOR, City of Salisbury

PAYMENT IN LIEU OF TAX AGREEMENT

THIS AGREEMENT FOR PAYMENTS IN LIEU OF REAL PROPERTY TAXES (the "Agreement" is made as of _____, 2019, by and between PEMBERTON MANOR LLC (hereinafter referred to as the "Owner"), and CITY OF SALISBURY, MARYLAND, a body corporate and politic of the State of Maryland (hereinafter referred to as the "City").

RECITALS

WHEREAS, the Owner owns that certain tract of real property located at 1017 Fairground Drive, Salisbury, Maryland 21801 that is more particularly described on Exhibit A attached hereto and made a part hereof, and intends to make renovations to all units of the 209 unit rental apartment complex which includes 143 units for persons of lower to moderate incomes ("HUD Units"), known as Pemberton Manor (the "Project"); and

WHEREAS, Section 7-506.1 of the Tax-Property Article of the Annotated Code of Maryland (2012 Replacement Volume, as amended) (the "Code") provides, among other things, that real property outside of Baltimore City may be exempt from county and municipal corporation property tax if: (i) the real property is owned by a person engaged in constructing or operating housing structures or projects; (ii) the real property is used for a housing structure or project that is operated under a federal, State or local government program that funds construction, or insures its financing, or provides interest subsidy, rent subsidy or rent supplements; (iii) the owners thereof enter into an agreement with the governing body of the county and, where applicable, the municipal corporation where the real property is located agree to the payment of a negotiated sum or sums in lieu of the applicable county or municipal corporation real property tax; and (iv) the owner of the real property agrees to continue to maintain the real property as rental housing for lower income persons under the requirements of the government program described herein and agrees to renew any annual contributions contract or other agreement for rental subsidy or supplement, or the owner of the real property enters into an agreement with the governing body of the county or municipal corporation to allow the entire property or the portion of the property which was maintained for lower income persons to remain as housing for lower income persons for a term of at least 5 years; and

WHEREAS, the Owner is engaged in the business of operating housing structures or projects; and

WHEREAS, the Project is a housing structure or project that will be operated in whole or in part within the meaning of Section 7-506.1 of the Code because HUD provides rent subsidy for units at the Project; and

WHEREAS, as part of the PILOT Agreement, Pemberton will covenant and agree, in accordance with the terms and conditions of Section 7-506.1(a)(2)(iv)(2) of the Code, that it or its successors or assigns will operate units at the Project as housing for lower to

moderate income persons for a term of at least 5 years from and after the Date of Resolution of the Project; and

WHEREAS, the Project meets the requirements and criteria of Section 7-506.1 of the Code; and

WHEREAS, the City is duly authorized and empowered to enter into and deliver this Agreement pursuant to the City Resolution (herein defined); and

WHEREAS, pursuant to and in accordance with Section 7-506.1 of the Maryland Property Tax Article and the City Resolution, the City, acknowledging and agreeing that the Project to be operated by the Owner meets the requirements and criteria of Section 7-506.1 of the Maryland Property Tax Article, wishes to enter into this Agreement to accept certain negotiated payments in lieu of city real property taxes so as to facilitate the renovation of the HUD Units at the Project and thereby make available to citizens of the City much needed improved housing for persons of lower to moderate incomes.

NOW, THEREFORE, THIS AGREEMENT WITNESSETH, that for and in consideration of the mutual covenants, terms and agreements set forth in this Agreement and pursuant to the power and authority of Section 7-506.1 of the Maryland Property Tax Article and the City Resolution, the City and the Owner hereby agree as follows:

1. Definitions. The following defined terms, when and as used in this Agreement, shall have the meanings herein ascribed to them:

(a) "City Resolution" means Resolution No. _____ adopted by the City Council on _____, 2019, and approved by the Mayor of Salisbury on _____, 2019.

(b) "City Real Property Taxes" means the real property taxes that but for this Agreement would be payable by the Owner to the City with respect to the Project for each Tax Year falling within the Term.

(c) "Cumulative Available Savings" means the Maximum Cumulative Savings less the Cumulative Savings.

(d) "Cumulative Savings" means the difference between the tax payments due in Schedule A and the regular tax based on the current assessment and tax rates for all years since the inception of the PILOT.

(e) "Date of Resolution" means the date as of which the City Resolution takes effect.

(f) "HUD Units" means the 143 units at the Project designated for Low to Moderate Income individuals as set forth in the HUD contract for the Project.

(g) "Land" means that certain tract of real property, comprising approximately 16

acres, in the aggregate, located at 1017 Fairground Drive, Salisbury, Maryland 21801. The Land is more particularly described in Exhibit A.

(h) "Low to Moderate Income" means incomes as set forth in the HUD contract for the Project.

(i) "Maryland Property Tax Article" means the Tax-Property Article of the Annotated Code of Maryland (2012 Replacement Volume, 2017 Supp.), as the same is amended or supplemented from time to time.

(j) "Maximum Cumulative Savings" means fifty percent (50%) of the cost of the improvements made.

(k) "Payment" means each payment required to be paid by the Owner in lieu of City Real Property Taxes, as set forth in Section 4 of this Agreement.

(l) "Project" means, collectively, the Land and that certain 209-unit housing project, owned by the Owner known as Pemberton Manor, as the same may be renovated, rehabilitated, reconstructed or expanded from time to time.

(m) "Section 7-506.1" means Section 7-506.1 of the Maryland Property Tax Article.

(n) "State" means the State of Maryland.

(o) "PILOT Tax Year" means each one (1) year period commencing on July 1st and ending on June 30th falling within the Term.

(p) "Term" means that period of time commencing on the Date of Resolution and ending on that date which is the day before the twenty first (21st) anniversary of the Date of Resolution.

2. Representations and Warranties by the Owner. The Owner hereby represents and warrants that:

(a) it is engaged in the business of operating housing structures or projects, within the meaning of Section 7-506.1;

(b) the Project is a housing structure or project has a housing and Urban Development contract to receive rent subsidy; and

(c) all necessary action has been taken to authorize the execution of this Agreement by the individual whose signature appears below.

3. Agreements of the Owner.

(a) The Owner hereby covenants and agrees that it will operate the HUD Units at the Project as housing for persons with lower incomes throughout the Term. It is expressly understood that the covenant and agreement of Owner contained in this Section 3 to operate the HUD Units at the Project as housing for persons with lower incomes throughout the Term, as well as all other covenants and agreements of Owner contained in this Agreement, shall be binding on all successors and assigns of Owner in accordance with Section 12 of this Agreement whether the Agreement is recorded or not recorded.

(b) Owner shall abide by the timelines for commencement and completion of the HUD Unit renovations at the Project as set forth below:

- i. Owner shall commence the renovations to the HUD Units at the Project within 90 days (the "Renovation Commencement Date") after Housing and Urban Development's ("HUD") approval of Owner's application to the HUD Community Preservation Program.
- ii. Owner shall complete renovations to at least 15 of the total HUD Units at the Project within 180 days after the Renovation Commencement Date.
- iii. Owner shall complete renovations to at least 50 of the total HUD Units at the Project within 360 days after the Renovation Commencement Date.
- iv. Owner shall complete renovations to at least 100 of the total HUD Units at the Project within 540 days after the Renovation Commencement Date.
- v. Owner shall complete renovations to all 143 HUD Units at the Project within 720 days after the Renovation Commencement Date.
- vi. Owner shall complete renovation of all bathrooms and kitchens throughout the entire development that are not HUD units within 1080 days after the Renovation Commencement Date.

(c) Owner shall install a new camera system at the Project with remote access capability and historical archive, which shall be in substantial conformity with a Camera System plan to be approved by the City of Salisbury before execution, which will allow videos to be shared with the Salisbury Police Department. Said security system shall be installed throughout the entire Land in sufficient numbers to be able to capture video covering the substantial majority of the exterior of the entire Land.

(d) Owner shall erect a fence enclosure around its trash pad at the entrance of the Project.

(e) Owner shall beautify the entrance to the Project from Parsons Road by removing the fence across the sidewalk, and installing high quality landscaping.

(f) Owner shall construct two young children's play areas on the Land for young children to play (ages 1-4 years). Play areas should be large enough to adequately service children from all of the buildings.

(g) Owner shall provide the City with the total cost of renovations, both before, through detailed estimates, and upon completion of work and Owner shall also provide proof to the City that Owner is making an out of pocket equity investment into improvements being made at the property not including federal, State, or local tax, grant, etc. savings. Owner shall provide the City documents that it reasonably requests to enable the City to make a decision that the requirements of this subsection have been met.

4. Payments in Lieu of Real Property Taxes.

(a) The Project shall be exempt from all City Real Property Taxes at all times during the Term provided the requirements of subsection (a) of Section 7-506.1 have been met. Each Payment shall be paid by the Owner and accepted by the City in lieu of all City Real Property Taxes that would otherwise have been payable by the Owner with respect to the Project for the applicable PILOT Tax Year.

(b) Except as provided in Sections 4(c) and (e), the total amount required to be paid by the Owner to the City during the Term, for and with respect to each PILOT Tax Year under this Agreement shall be Eighteen Thousand Dollars (\$18,000.00) per year plus an increase of one and one half percent (1.5%) per unit per year beginning in the second PILOT Tax Year following the Date of Resolution. This Agreement will terminate at year twenty (20) after the Date of Resolution. A schedule of the tax payment is attached as schedule A and incorporated herein

i. For each tax year, the Cumulative Savings will be calculated. If in any year the Maximum Cumulative Savings would be exceeded with the tax payment in Exhibit A, this PILOT agreement shall terminate and the payment due that year shall be the regular tax payment based on the then current assessment and rate less the Cumulative Available Savings. After that year, no future PILOT savings will be available in future years and all future payments will be based on the then current assessments and tax rates.

(c) In the case of any PILOT Tax Year falling partly within the Term at the outset or conclusion thereof, the applicable Payment shall be prorated based upon the number of days in the Term falling within such PILOT Tax Year.

(d) The Payment required under Section 4(b) above for each PILOT Tax Year shall be due and payable on or before March 31st of the following PILOT Tax Year.

(e) Notwithstanding anything to the contrary set forth elsewhere in this Agreement, the Payment otherwise required to be paid by the Owner with respect to a PILOT Tax Year shall never exceed the City Real Property Taxes that would otherwise have been due and payable with respect to the Project for such PILOT Tax Year.

(f) For all periods of time prior to commencement of the Term, the Owner shall pay City Real Property Taxes with respect to the Project based upon the assessed value of the

Land, as reflected in the real property tax records of the City as of the date of this Agreement, and the applicable real property taxes rates of the City in effect for such times.

(g) If any Payment is not paid by April 1st of the year immediately following the PILOT Tax Year for which the Payment is due, interest shall be payable thereon at the rate of ten percent (10%) per annum accruing as of the above-referenced dates until paid.

(h) If the Owner is in default for one hundred eighty (180) days for any payment required under any of the provisions of this Agreement, the City may, at its option, declare a default by providing written notice of the default to the Owner and to the holders of all mortgages or deeds of trust. If within sixty (60) days of such notice, the payments have not been brought current, then the City may, at its option, declare all amounts due as follows: a sum equal to the total real property taxes which would have been due from the Owner in the absence of this Agreement, plus all interest, if any, less all amounts actually paid under this Agreement. To enforce its rights under this paragraph, the City may renegotiate this Agreement, foreclose, or seek any other remedy available at law or in equity. Notwithstanding anything to the contrary which is or might be contained in this agreement, payments due under this paragraph shall be considered a first lien against the Property and superior to any other liens placed upon the Property and may be collected in the same manner as City taxes.

5. Sale or Transfer of Project. In the event of the sale or other transfer of Owner's right, title and interest in and to the Project, which is expressly permitted hereunder, Owner shall be relieved of all obligations and liabilities under this Agreement accruing after the date of such sale or transfer, and the purchaser or transferee of Owner's right, title and interest in and to the Project shall automatically, without the execution of any further documentation, become responsible for all obligations and liabilities of Owner under this Agreement accruing from and after the date of such sale or transfer. Any subsequent sales or transfers shall likewise relieve the seller or transferor of all obligations and liabilities under this Agreement accruing from and after the date of sale or transfer, and the purchaser or transferee shall automatically become responsible therefor.

6. Term. This Agreement shall terminate at year twenty-one (21) after the Date of Resolution. The property shall be assessed and reassessed from time to time as though for purposes of City taxation according to the regular methods and practices applicable to other real property of a similar classification in the City of Salisbury.

7. Notices. For purposes of this Agreement, all notices shall be in writing and sent by United States certified or registered mail, postage prepaid, return receipt requested or overnight mail. Notices shall be given to the parties as follows:

IF TO THE CITY, THEN TO:

City of Salisbury
125 N Division Street
Salisbury, MD 21801

IF TO THE OWNER, THEN TO:

575 Route 70, 2nd Floor
Brick, NJ 08723
Attn: Legal Department

And to:

1017 Fairground Drive
Salisbury, Maryland, 21801
Attn: Pemberton Manor LLC

Any party to this Agreement may modify its address to which notice to it shall be sent, by delivery of notice to the other parties hereto in accordance with the foregoing. Each notice that is sent by one party to this Agreement in accordance with the foregoing shall be presumed to have been received on the three (3) business days after the date of mailing, unless sent via overnight mail in which case it will be presumed to be received on the next business day. Notwithstanding any provision to the contrary contained in this Agreement, any person or party not listed in this section shall not be entitled to notice as may be required by this Agreement, unless one party notifies the other parties that additional notice shall also be sent to such person or party.

8. Entire Agreement Headings. This Agreement contains the entire agreement of the parties to this Agreement with respect to the matters herein set forth. All other agreements and understandings of the parties to the Agreement, written or oral, if any, are merged into this Agreement. The headings set forth at the beginning of each of the sections of this Agreement are inserted for convenience of reference only and shall not be deemed to have any independent legal significance or meaning whatsoever.

9. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Maryland.

10. Assignment. This Agreement may be assigned to a holder of a mortgage or deed of trust in the event of a foreclosure under said mortgage or deed of trust, provided that such assignee shall be subject to the terms and conditions of this Agreement. This Agreement may also be assigned to any member controlled by Pemberton Manor LLC, the Managing Member of Pemberton Manor LLC or any subsequent owner of the Project, or transferee, or successor or assignee, upon written notice to the City. No consent by the City shall be required.

11. Successors and Assigns. This Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors and assigns and run with the Project.

12. Recording. This Agreement may be recorded in the land records.

13. Recitals. The recitals set forth at the beginning of this Agreement shall be deemed to be a part of this Agreement.

IN WITNESS WHEREOF, the parties to this Agreement have duly executed this Agreement under seal on and as of the date first set forth above.

WITNESS/ATTEST: PEMBERTON MANOR LLC

WITNESS/ATTEST: CITY OF SALISBURY, MARYLAND

Approved as to legal sufficiency this

___ day of _____ 2019

City Attorney

STATE OF _____, COUNTY OF _____

On this the ___ day of _____, 2019, before me, a Notary Public, personally appeared _____, who acknowledged himself to be the _____ of _____, and that he, as such _____, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the _____ by himself as _____.

IN WITNESS WHEREOF I hereunto set my hand and official seal.

NOTARY PUBLIC

Print Name: _____

My Commission Expires: _____

STATE OF _____, COUNTY OF _____

On this the ____ day of _____, 2019, before me, a Notary Public, personally appeared _____, who acknowledged himself to be the _____ of _____, and that he, as such _____, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the _____ by himself as _____.

IN WITNESS WHEREOF I hereunto set my hand and official seal.

NOTARY PUBLIC

Print Name: _____

My Commission Expires: _____



City of
Salisbury
Jacob R. Day, Mayor

MEMORANDUM

To: City Council
From: Julia Glanz, City Administrator JG
Subject: Capital Improvement Plan FY20-FY24
Date: January 9, 2019

Attached is the proposed Capital Improvement Plan (CIP) for the 5 year period FY20 through FY24. The document represents the City's proposed multi-year plan for maintenance and improvements of its publicly owned infrastructure. The CIP prioritizes the City's maintenance needs for transportation, stormwater management, parking, and water and sewer systems, etc. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Details, cost information, and recommended funding sources are identified for each project.

Should you have questions, please do not hesitate to contact me or Keith Cordrey.

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RESOLUTION NO. 2913

A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ADOPTING A
CAPITAL IMPROVEMENT PLAN FOR THE FIVE-YEAR PERIOD FY 20-24.

WHEREAS, it is important for the City to develop a short range plan showing its capital
outlay needs and setting forth a plan for financing those needs; and

WHEREAS; the development of such a plan helps to ensure that the City's short range
capital needs are being addressed in a responsible manner; helps to place those needs in a priority
order; and helps anticipate the resources that will be available to finance those needs; and

WHEREAS, the City's staff has developed the attached Capital Improvement Plan for the
five year period beginning in Fiscal Year 20 and ending in Fiscal Year 24; and

WHEREAS, the City Council has reviewed the attached Capital Improvement Plan and
finds that it reflects the capital needs of the City as can best be reasonably anticipated.

NOW, THEREFORE, BE IT RESOLVED that the Salisbury City Council adopt the
attached Capital Improvement Plan for the five-year period beginning in Fiscal Year 20 and ending
in Fiscal Year 24.

BE IT FURTHER RESOLVED that, since the attached Capital Improvement Plan is
intended to be a planning document only, the adoption of this plan does not authorize any project,
nor does it appropriate any funds.

THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the Council
of the City of Salisbury, Maryland held on ____ day of _____, 2019 and is to become
effective immediately upon adoption.

ATTEST:

Kimberly R. Nichols, City Clerk

John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2019.

Jacob R. Day, Mayor

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN

2020 - 2024





Table of Contents

NOTE: This CIP document contains hypertext links which allow the reader to navigate by touching (on a handheld device) or clicking on the title of the destination. For example, to navigate to the Housing and Community Development section of the document, simply click on the department name in the Table of Contents.

To return to the table of contents from any slide in the document, simply touch or click the upper left corner of the slide.

You may also click on the project title in the "Summary by Program" or "Detail by Fund Source" sections to navigate to the project page.

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City Council



Councilwoman
April R. Jackson D.1



Vice President
Muir Boda D.2



President
John 'Jack' R. Heath
D.3

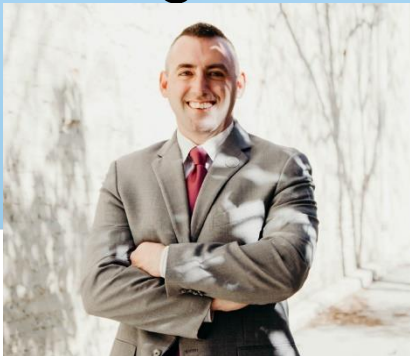


Councilman
James P. Ireton D.4



Councilman
R. Hardy Rudasill D.5

City Administration



Mayor
Jacob R. Day



City Administrator
Julia Glanz



Assistant City Administrator
Andy Kitzrow



Mayor's Message

Friends, Citizens and Distinguished Councilmembers:

Since last year's CIP document was published, Salisbury has seen an astounding amount of progress. Projects which for years had been stuck in the pages of our planning documents finally came to life. In 2018 we realized our dream of building a performance space on our Riverwalk, bringing a formerly dark and barely-used corner of our City to life with music and art. We completed the first two phases of our more beautiful and more functional Main Street. We opened the City's first-ever youth center—the Truitt Center—and we began work on a second youth center on Newton St. in North Camden. We paved streets across the City, brought new recycling initiatives to the curb of every citizen in Salisbury, and smiled as we watched wallabies romp in the new Australia exhibit at the Salisbury Zoo.

Projects were undertaken across the City to create a sense of place. New, attractive signs greet visitors and citizens at the entrances to our parks, trails, our Downtown and our Amphitheater. Our parking garage received a beautiful decorative wrap, turning it from an eyesore into an aesthetically interesting landmark. Thanks in large part to the tireless efforts of our Housing and Community Development Department and our Field Operations Department, we saw blight across Salisbury decline faster than at any point in our past. Problem properties were demolished, and long-neglected areas of our City received landscape improvements and regular attention in the form of litter removal and maintenance. These beautification efforts were collaborative in almost every instance, with a record high number of partnerships between City departments, church groups, civic organizations, and volunteers who just wanted to make our City look its best.

In the weeks leading up to our two new banner events, the excitement was palpable. 2018 was the year that we asked ourselves "can we do this?" At every turn, the answer was a resounding yes. "Yes" from our employees, "yes" from proud citizens, "yes" from our City Council. Over 1,000 runners said "yes" and took on the inaugural SBY Marathon, bringing 2 million dollars in direct economic impact to what would have been an otherwise quiet April weekend. We hosted the Nation's oldest and most well-respected celebration of the folk arts, beating out 30 other cities for the honor. The National Folk Festival brought over 63,000 people to Downtown Salisbury over the course of three days, and put over \$18 million dollars into the local economy. We didn't need to step onto the national stage— we brought the national stage home to us.

We continue to dream big, and plan accordingly. To set realistic goals and meet them without placing undue burden on our taxpayers requires expert financial direction. Keith Cordrey, our Director of Finance, has steered us to back-to-back "no note" audits in 2017 and 2018, and the City's first ever GFOA (Government Finance Officers Association) award-winning budget last year. Under Keith's watchful eye, this year's CIP is leaner both in its content and in the way it is presented. Unnecessary pages have been eliminated in an effort to present the information as succinctly as possible. All of this is part of our efforts to make all City financial documents easy-to-read and understand as we strive to be the most transparent small city in America.




Mayor's Message

As for the contents of the five-year Capital Improvement Plan for fiscal years 2020-2024, you will notice that we again incorporate projects and assets in our Downtown Master Plan, Zoo Master Plan, City Park Master Plan, Urban Greenway Plan, Route 13 Corridor Plan and broad-reaching improvements to bridges, streets, sidewalks and more throughout the City. We will continue to replace important pieces of rolling stock including police vehicles, fire trucks, dump trucks and more.

I find it tremendously satisfying to see our community come together the way it has over the past few years, and I feel a sense of pride of accomplishment for the things that we, as a team, have done to improve our beautiful City. And I am pleased now to present this Capital Improvement Plan for the years 2020-2024. This document is the result of hours and hours of careful thought and consideration—discussion and revision. It is our roadmap to the brightest future we've ever envisioned for ourselves.

Yours in service,



Jacob R. Day

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN 2020 - 2024

About the CIP



Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, including many miles of streets, a growing storm water system, water system, water storage tanks, and miles of sewer lines. The City owns a fleet of vehicles and inventory of equipment ranging from a police communication system to mowers and tractors for maintaining Salisbury's rights-of-way. Like many other cities, Salisbury is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. The improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality that Salisbury's citizens have come to expect and appreciate. It is essential that the City has a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

Capital Planning

The Capital Improvement Program (CIP) is the tool that allows Salisbury's decision makers to plan how, when, and where future improvements should be made. The document itself is a snapshot into the next five years

- existing and anticipated capital needs and the funding needed to make them a reality.

Projects were ranked in order to determine which would be funded first. Those that would not fit within the financial framework are currently unfunded. The CIP promotes financial stability through long term planning of resources and needs. The impact of capital funding on the operating budget is clearly visible and can be forecasted.

Salisbury's Capital Improvement Policy

A CIP covering a five-year period, is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least \$25,000. Projects are not combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, are not considered within the CIP. The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects. Each project is scored and ranked according to specific criteria. Capital projects and capital asset purchases will receive a higher priority based on conformance with the following criteria (in no particular order):

- It is a mandatory project
- It is a maintenance project based on approved replacement schedules
- It will improve efficiency
- It is mandated by policy
- It lengthens the expected useful life of a current asset
- It has a positive effect on operation and maintenance costs
- There are grant funds available
- It will eliminate hazards and improve public safety
- There are prior commitments
- It replaces an asset lost to disaster or damage
- Project implementation is feasible
- It is not harmful to the environment
- It conforms to and/or advances the City's goals and plans
- It assists with the implementation of departmental goals and policies
- It provides cultural, aesthetic, and/or recreational value

The CIP is presented annually to the City Council for approval. As the CIP is a financial and resource planning tool, it does not represent final budgets for any projects or indicate there is a commitment to proceed with the project. When the City is ready to undertake a project, it will be incorporated in the Annual Budget.

Development of the CIP

Many projects are the recommendation of citizens, Council Members, and staff. Others are developed as part of a larger planning effort such as the City's Downtown Master Plan. Department heads review their projects and rank the projects in order to prioritize them.

Revenues available for capital improvements are not sufficient to fund all improvement opportunities. In order for the Capital Improvement Plan to be realistic, the following framework is used as a guide to determine the level of funding by year.

General Fund Revenues - Based on current operating budgets, the City has set \$1,600,000 as an annual target for the use of General Fund Revenues as a funding source in this Capital Improvement Plan.

Bond Debt - The funding level by year for projects from Bond Debt is influenced by the debt service guidelines included in the City's Financial Policy.

Leases - No set threshold amount for leases is incorporated. Leases are often appropriate as a funding source where a department has sufficient fall off of existing lease payments resulting in no additional increase of operating expense.

Summary by Program

Program	Fiscal Year					Program
	FY20	FY21	FY22	FY23	FY24	Total
General Government						
Procurement - Government Office Building	73,500	150,000				223,500
Housing and Community Development		37,500				37,500
Information Services						
Information Technology	55,900	55,900	55,900	6,000		173,700
GIS	122,900					122,900
Connectivity		85,000	135,000	275,000	100,000	595,000
Stormwater	60,000					60,000
Public Safety						
Police	666,850	710,700	712,330	638,000	683,000	3,410,880
Fire	1,340,000	1,400,000	1,400,000	1,200,000	1,525,000	6,865,000
Field Operations						
General Projects	525,000	4,500,000	500,000		580,000	6,105,000
Fleet Management	550,000					550,000
Traffic Control		156,100	668,500	36,500	35,400	896,500
Zoo	330,000	490,000	190,000	140,000	130,000	1,280,000
Poplar Hill Mansion	25,000	33,000	40,000	95,000	32,000	225,000
Infrastructure & Development						
General Projects	2,539,000	1,810,000	2,270,000	2,000,000	1,940,000	10,559,000
Street Reconstruction	1,325,000	1,120,000	1,265,000	1,030,000	1,210,000	5,950,000
Bridge Maintenance	575,000	110,000	75,000			760,000
New Streets		105,000	1,540,000	1,600,000		3,245,000
Storm Water	225,000	570,000	400,000	400,000	400,000	1,995,000
General Capital Projects	8,413,150	11,333,200	9,251,730	7,420,500	6,635,400	43,053,980
Parking Authority Fund	707,000	179,000				886,000
Water & Sewer Fund						
Water Production Maintenance	1,159,160	705,720	3,441,200	241,000	392,000	5,939,080
Water Distribution Maintenance	225,000	350,000	1,600,000	1,600,000	1,600,000	5,375,000
Wastewater Collection Maintenance	550,000	500,000	500,000			1,550,000
Treat Wastewater	459,030	3,876,000	180,000	1,500,000	180,000	6,195,030
Connectivity	175,000					175,000
Water Sewer Total	2,568,190	5,431,720	5,721,200	3,341,000	2,172,000	19,234,110
Grand Total	11,688,340	16,943,920	14,972,930	10,761,500	8,807,400	63,174,090

Detail Project List by Funding Source Page 1 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
<u>General Fund</u>						
General Revenues						
GOB Roof Replacement	12,500					12,500
GOB Heat Circulation Pump Replacement	12,500					12,500
GOB Women's Restroom Upgrades	8,500					8,500
Telephone System Upgrade	30,000					30,000
Apparatus Replacement - Staff Vehicle		25,000				25,000
Self-Contained Breathing Apparatus Replacement	77,500					77,500
Code Compliance Specialist Utility Truck		37,500				37,500
High Availability Virtual Environment	55,900	55,900	55,900	6,000		173,700
Fiber Backbone Expansion	0	0		175,000		175,000
Municipal Broadband	0	85,000	35,000			120,000
Traffic System Modernization			100,000	100,000	100,000	300,000
Zoning Code Revisions	150,000					150,000
Lemmon Hill Standpipe Lights				60,000		60,000
City Park Master Plan Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Wayfinding and Signage	40,000	40,000	40,000	40,000	40,000	200,000
Waterside Playground		30,000				30,000
North Prong Park Improvements		50,000	130,000			180,000
Street Light Additions and Replacement	75,000	50,000	50,000	50,000	50,000	275,000
Citywide Street Reconstruction	750,000	800,000	830,000	880,000	1,060,000	4,320,000
Citywide Street Repairs	75,000	75,000	75,000	75,000	75,000	375,000
Citywide Concrete Program	75,000	75,000	75,000	75,000	75,000	375,000
Bridge Maintenance - South Division Street Bridge	0	110,000	75,000			185,000
Mill Street Bridge Rehabilitation	45,000					45,000
East Main/Snow Hill/Ward			44,250			44,250

Detail Project List by Funding Source Page 2 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Snow Hill/Vine/S. Schumaker					35,400	35,400
Eastern Shore Dr./East Vine St.				36,500		36,500
Camden Ave/South Blvd Upgrade		156,100				156,100
Electrical Transformers				50,000	50,000	100,000
Pathway Paving	30,000	30,000	30,000	30,000	30,000	150,000
Exterior: Siding Repair and Painting	25,000	33,000				58,000
ADA: Ramp and Bathroom Conversion			40,000			40,000
Shutter Installation					32,000	32,000
Front Portico Replacement				50,000		50,000
SPD Range - Lead Mining			35,000			35,000
CID Evidence Processing Special Purposes Vehicle					45,000	45,000
Tire Disposal		33,000				33,000
Water Barrier Repairs	28,850					28,850
Asphalt Parking Lot and Burton Street		39,700				39,700
Fencing SPD Overflow Parking Lot			39,330			39,330
Storm Water Fund PayGO						
Total Maximum Daily Load Compliance Schedule	200,000	200,000	200,000	200,000	200,000	1,000,000
Beaglin Park Dam Improvements	25,000					25,000
Stormwater Utility Network Mapping	60,000					60,000
Grant						
Special Events Pavilions	100,000					100,000
Skatepark Phase 2b	134,000					134,000
Riverwalk Amphitheater Phase 2	100,000					100,000
Waterside Playground	200,000					200,000
Naylor Mill Road Bridge Replacement	280,000					280,000
Mill Street Bridge Rehabilitation	180,000					180,000
Housing Survey / Blight Study	42,900					42,900
Storm Water Total Max. Daily Load Compliance		200,000	200,000	200,000	200,000	800,000

Detail Project List by Funding Source Page 3 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Bonded Debt						
EnerGov Software & Implementation	80,000					80,000
GOB Roof Replacement	0	150,000				150,000
GOB 3rd Floor ADA Compliant Unisex Restroom	40,000					40,000
Fire Station - North Side					150,000	150,000
Hydrant Adapters - 5" Sexless Couplings		175,000				175,000
Self-Contained Breathing Apparatus Replacement	697,500					697,500
Radio Paging System Replacement	100,000					100,000
Naylor Mill Road Bridge Replacement	70,000					70,000
Riverwalk Amphitheater Phase 2	200,000					200,000
Bicycle Master Plan Improvements	600,000	600,000	600,000	600,000	600,000	3,000,000
Urban Greenway Improvements	890,000	890,000	1,100,000	1,100,000	1,100,000	5,080,000
Beaverdam Creek Bulkhead Replacement			200,000			200,000
Street Scaping	425,000	170,000	235,000			830,000
Beaglin Park Dam Improvements		170,000				170,000
Zoo Admin Office Space	185,000					185,000
Field Operations Facility Plan - Phase 2	200,000	2,000,000				2,200,000
Field Operations Facility Plan - Phase 3	125,000	2,500,000				2,625,000
Field Operations Facility Plan - Phase 4	200,000		500,000			700,000
Field Operations Facility Plan - Phase 5					250,000	250,000
Northwood Dr/Naylor Mill Rd			624,250			624,250
Special Events Pavilions		200,000				200,000
East Parking Lot Redesign		10,000	100,000			110,000
Contributions						
Jaguar Exhibit - Phase I	15,000	250,000				265,000
Bobcat Exhibit			60,000			60,000
North American Ducks - Exhibit Improvements				60,000		60,000
Red Wolf Building Improvements					50,000	50,000
Fire Station - North Side	395,000					395,000

Detail Project List by Funding Source Page 4 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Apparatus Replacement - Tanker					400,000	400,000
Jasmine Drive			610,000			610,000
Jasmine Drive to Rt. 13 Connector Road		105,000	715,000			820,000
Culver Road			215,000	1,600,000		1,815,000
Eastern Shore Drive Signal Warrant Analysis			50,000			50,000
Gazebo and Landscaping				45,000		45,000
Gazebo and Landscaping			0			0
Lease Purchase						
Apparatus Replacement - Dive Unit				350,000		350,000
Apparatus Replacement - Resue 16					775,000	775,000
Apparatus Replacement - Staff Vehicle	40,000					40,000
Apparatus Replacement - EMS Units		1,200,000				1,200,000
Apparatus Replacement - Engine				850,000		850,000
Apparatus Replacement - Aerial Ladder			1,400,000			1,400,000
Dump Truck	165,000					165,000
Mid-Size Excavator	175,000					175,000
Rear Load Trash Truck	210,000					210,000
Rear Load Trash Truck						0
Rear Load Trash Truck						0
Rear Load Trash Truck						0
Patrol Vehicle	575,000	575,000	575,000	575,000	575,000	2,875,000
CID Vehicles	63,000	63,000	63,000	63,000	63,000	315,000
General Fund & Capital Projects	8,413,150	11,333,200	9,251,730	7,420,500	6,635,400	43,053,980

Recap:						
General Fund Revenue	1,640,750	1,875,200	1,804,480	1,777,500	1,742,400	8,840,330
Storm Water PayGO	285,000	200,000	200,000	200,000	200,000	1,085,000
Grants	1,036,900	200,000	200,000	200,000	200,000	1,836,900
Bond	3,812,500	6,865,000	3,359,250	1,700,000	2,100,000	18,166,750
Contributions, Inkind	410,000	355,000	1,650,000	1,705,000	650,000	4,770,000
Lease	1,228,000	1,838,000	2,038,000	1,838,000	1,413,000	8,355,000

Detail Project List by Funding Source Page 5 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Parking Authority Fund						
Enterprise Fund Revenue						
Street Sweeper	60,000					60,000
Lease/Purchase						0
Parking Garage Security Cameras	55,000					55,000
Bonded Debt						0
Parking Garage Structural Repairs	592,000	179,000				771,000
Parking Authority Fund Total	707,000	179,000	0	0	0	886,000

Detail Project List by Funding Source Page 6 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Water Sewer Fund						
Enterprise Fund Revenue						
Fiber Backbone Expansion	175,000					175,000
Restore Park Well Field	175,000	175,000	175,000	175,000	175,000	875,000
Restore Paleo Well Field					217,000	217,000
Filter Replacement Project		306,000				306,000
Tank and Reservoir Mixing System		87,720				87,720
Paleo Fluoride Room Door and Tank Replacement	60,000	30,000				90,000
Nitrate Monitoring and Study		107,000				107,000
Paleo Equalization Basin Liner				66,000		66,000
Decommision Edgemore Water Tower			100,000			100,000
Elevated Water Tank Maintenance			106,200			106,200
Bathroom Addition	51,000					51,000
Chemical Building HVAC	48,000					48,000
WWTP Outfall Inspection and Repairs	78,030			500,000		578,030
WWTP Local Limits Study	51,000					51,000
Structural Study	50,000					50,000
Internal Recycle Pump Replacement	180,000		180,000		180,000	540,000
Replace Distribution Piping & Valves	100,000	100,000	100,000	100,000	100,000	500,000
Automated Metering Infrastructure		250,000		1,500,000	1,500,000	3,250,000
HV507 Dump Truck	125,000					125,000
Sewer Infiltration and Inflow Remediation	550,000	500,000	500,000			1,550,000
Park Water Treatment Plant Roof Improvements	181,560					181,560
Park Aerator Building Improvements	81,600					81,600
Revolving Funds						
Park Well Field Raw Water Main & Valve Rplc	562,000					562,000
Southside Pump Station Force Main	100,000			1,000,000		1,100,000
Bonded Debt						
Glen Avenue Lift Station		1,275,000				1,275,000
Automated Metering Infrastructure			1,500,000			1,500,000
Field Operations Facility Plan - Phase 3						0
Pump Stations Improvements		2,601,000				2,601,000
Filter Replacement Project			3,060,000			3,060,000
Water Sewer Fund Total >>	2,568,190	5,431,720	5,721,200	3,341,000	2,172,000	19,234,110

Detail Project List by Funding Source Page 7 of 7

Program	Fiscal Year					Program Total
	FY20	FY21	FY22	FY23	FY24	
Water Sewer Fund						
Water Sewer Fund Recap						
Enterprise Revenue	1,906,190	1,555,720	1,161,200	2,341,000	2,172,000	9,136,110
Grant						
Bond	0	3,876,000	4,560,000	0	0	8,436,000
Contributions						
Lease Purchase						
Water Maintenance Fund	562,000	0	0	0	0	562,000
Sewer Maintenance Fund	100,000	0	0	1,000,000	0	1,100,000

CITY OF SALISBURY





CAPITAL IMPROVEMENT PLAN
2020 - 2024

Government Office Building



GOB

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	33,500					33,500
Grant						
Bond	40,000	150,000				190,000
Lease						
Contribution						
Total Revenue	73,500	150,000				223,500
Engineering	12,500					12,500
Construction	48,500	150,000				198,500
Vehicle/ Equipment	12,500					12,500
Other						
Total Expense	73,500	150,000				223,500

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
GB-GP-20-01 	GOB Roof Replacement Remove the existing roof covering to the roof deck; install insulation as needed; install EDPM membrane covering, new flashings; new plumbing boots; properly install roof access hatch.	General	12,500					12,500	
		Grant							
		Bond			150,000				150,000
		Lease							
		Contribution							
		Total Revenue	12,500	150,000				162,500	
		Engineering	12,500					12,500	
		Construction		150,000				150,000	
		Vehicle/ Equip.							
		Other							
Total Expense	12,500	150,000					162,500		
GB-GP-20-02 	GOB Women's Restroom Upgrades Remove existing steel partitions that require continuous maintenance; install composite partitions and new hardware to eliminate maintenance.	General	8,500					8,500	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	8,500					8,500	
		Engineering							
		Construction	8,500					8,500	
		Vehicle/ Equip.							
		Other							
Total Expense	8,500						8,500		
GB-GP-20-03 	GOB Heat Circulation Pump Replacement Mechanical room – The existing pumps are original to the building. The normal service life for these units is 25 - 30 years. Again, this is a proactive replacement to prevent a heating system failure. Failure of one or both pumps during a severely cold period may result in building closure for several days at a minimum. These pumps circulate heated water throughout the building. There is no redundancy of this system. Costs noted are City's share, or 1/2 of actual estimated cost.	General	12,500					12,500	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	12,500					12,500	
		Engineering							
		Construction							
		Vehicle/ Equip.	12,500					12,500	
		Other							
Total Expense	12,500						12,500		
GB-GP-20-04 	GOB 3rd Floor ADA Compliant Unisex Restroom Presently, the only handicapped accessible restrooms are in the basement of the GOB. This presents a logistical issue for citizens attending meetings or other functions on the Administrative floor (3rd floor) of the facility. The County Council area presently contains 2 small restrooms, side by side, that are not fully utilized. By combining these spaces with the access hallway, an ADA compliant restroom can be realized on the 3rd floor of the building. Engineering and design services will be required along with construction costs. Costs noted are City's share, or 1/2 of actual estimated cost.	General							
		Grant							
		Bond	40,000						40,000
		Lease							
		Contribution							
		Total Revenue	40,000					40,000	
		Engineering							
		Construction	40,000					40,000	
		Vehicle/ Equip.							
		Other							
Total Expense	40,000						40,000		

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN 2020 - 2024

Information Services



Information Services




	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	55,900	55,900	55,900	6,000		173,700
Grant						
Bond						
Lease						
Contribution						
Total Revenue	55,900	55,900	55,900	6,000		173,700
Engineering						
Construction						
Vehicle/ Equipment						
Other	55,900	55,900	55,900	6,000		173,700
Total Expense	55,900	55,900	55,900	6,000		173,700



Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
IS-IT-20-01	High Availability Virtual Environment Create a modern high availability, high resiliency server environment which will support the virtualization of multiple servers enhancing the security maintenance schedule and reducing the need to purchase physical servers while allowing for comprehensive backups of all server states and data.	General	55,900	55,900	55,900	6,000		173,700
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	55,900	55,900	55,900	6,000		173,700
		Engineering						
		Construction						
		Vehicle/ Equip.						
		Other	55,900	55,900	55,900	6,000		173,700
Total Expense	55,900	55,900	55,900	6,000		173,700		




GIS

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	80,000					80,000
Grant	42,900					42,900
Bond	60,000					60,000
Lease						-
Contribution						-
Total Revenue	182,900					182,900
Engineering	42,900					42,900
Construction						-
Vehicle/ Equipment						-
Other	140,000					140,000
Total Expense	182,900					182,900

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
IS-GS-20-01 	Housing Survey / Blight Study Housing quality survey (blight study) would be conducted by ESRGC during summer/fall 2019. The survey would be conducted in the field using a weighted survey to identify the quality of each structure. Survey would enable the city to identify blighted/ risk properties to be properly quantified for the first time ever. Using the results of this survey, enforcement and/or services could then be targeted into these areas and the results of the enforcement/services could be accurately tracked and quantified.	General						
		Grant	42,900					42,900
		Bond						
		Lease						
		Contribution						
		Total Revenue	42,900					42,900
		Engineering	42,900					42,900
		Construction						
		Vehicle/ Equip.						
		Other						
Total Expense	42,900						42,900	
IS-GS-20-03 	EnerGov Software & Implementation Purchase of 25 user licenses for energov. The energov software platform is the recommended replacement for HCDD's current comcate system and would allow for HCDD's integration of their inspections and enforcement into our primary MUNIS modules (i.e. Finance Module for tracking and billing of citations). This platform would also be used in DID for its inspector group and the tracking and reporting of those inspectors within our MUNIS modules.	General	80,000					80,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	80,000					80,000
		Engineering						
		Construction						
		Vehicle/ Equip.						
		Other	80,000					
Total Expense	80,000						80,000	
IS-GS-20-04 	Stormwater Utility Network Mapping These funds would be used to begin the process of mapping our stormwater utility network with precision global positioning systems (GPS). The city has currently identified 130 miles of stormwater pipes with additional structure's being identified each month. While a general horizontal location is known the based on drawings the location and elevations of the majority of this network has not been verified. This verification is essential in creating a 3D model of our stormwater utility network for flood control and planning purposes.	General						
		Grant						
		Bond	60,000					60,000
		Lease						
		Contribution						
		Total Revenue	60,000					60,000
		Engineering						
		Construction						
		Vehicle/ Equip.						
		Other	60,000					60,000
Total Expense	60,000						60,000	

Connectivity

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General		85,000	135,000	275,000	100,000	595,000
Grant	175,000					175,000
Bond						
Lease						
Contribution						
Total Revenue	175,000	85,000	135,000	275,000	100,000	770,000
Engineering						
Construction	175,000			175,000		350,000
Vehicle/ Equipment						
Other		85,000	135,000	100,000	100,000	420,000
Total Expense	175,000	85,000	135,000	275,000	100,000	770,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Fiber Backbone Expansion Expansion of fiber-optic backbone between city facilities. This project will connect the Wastewater Treatment, Paleo and Park Plants, and the City Zoo to the main City fiber-optic network. This will allow for higher speed, more reliable communications between facilities, also allowing for off-site backups to occur.	General				175,000		175,000	
		Grant	175,000						175,000
		Bond							
		Lease							
		Contribution							
		Total Revenue	175,000				175,000		350,000
		Engineering							
		Construction	175,000				175,000		350,000
		Vehicle/ Equip.							
		Other							
Total Expense	175,000				175,000		350,000		
	Municipal Broadband The City desires to offer low-cost municipal broadband Internet service to its citizens. This project consists of securing a feasibility study to see if the overall investment is worthwhile, and then using the selected vendor to assist in selecting the correct model and developing an RFP for continuance of the project.	General		85,000	35,000			120,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		85,000	35,000				120,000
		Engineering							
		Construction							
		Vehicle/ Equip.							
		Other		85,000	35,000				120,000
Total Expense		85,000	35,000				120,000		
	Traffic System Modernization This project would modernize the City's 32 lighted traffic intersections. We would connect all traffic controllers and cameras to a wireless LAN, upgrading all existing cameras to HD. The cameras would double as traffic triggers and record video back to the secondary video recording server. Field Ops' Traffic division would be able to program all lights and operability from any city computer instead of sending a team out on-site as they do now, police would have live feeds & recordings of all our traffic intersections.	General			100,000	100,000	100,000	300,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				100,000	100,000	100,000	300,000
		Engineering							
		Construction							
		Vehicle/ Equip.							
		Other				100,000	100,000	100,000	300,000
Total Expense				100,000	100,000	100,000	300,000		

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN 2020 - 2024

HCDD



**Housing and
Community
Development
Department**

HCDD General Projects

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Enterprise Fund		37,500				37,500
Grant						
Bond						
Lease						
Contribution						
Total Revenue		37,500				37,500
Engineering						
Construction						
Vehicle/ Equipment		37,500				37,500
Other						
Total Expense		37,500				37,500



Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
HC-TR-18-01	Code Compliance Specialist Utility Truck For efficiency and effectiveness, the HCDD Code Compliance Specialist is in need of a full size 4 X 4 Pick-up with a utility body and towing package. The truck would be used to store power and hand tools in secured compartments for clean and lien jobs and call-outs. The truck would also be used to tow a trailer loaded with a mower and lawn care equipment. Available on a State contract, F250 4X4 with tow packet and utility body at listed price.	General		37,500				37,500	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue			37,500				37,500
		Engineering							
		Construction							
		Vehicle/ Equip.			37,500				37,500
		Other							
		Total Expense		37,500				37,500	

CITY OF SALISBURY





CAPITAL IMPROVEMENT PLAN 2020 - 2024



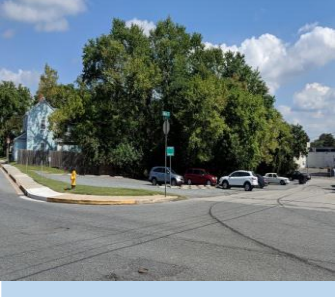

SPD



Salisbury Police Department

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	28,850	72,700	74,330		45,000	220,880
Grant						
Bond						
Lease	638,000	638,000	638,000	638,000	638,000	3,190,000
Contribution						
Total Revenue	666,850	710,700	712,330	638,000	683,000	3,410,880
Engineering						
Construction	28,850	39,700	74,330			142,880
Vehicle/ Equipment	638,000	638,000	638,000	638,000	683,000	3,235,000
Other		33,000				33,000
Total Expense	666,850	710,700	712,330	638,000	683,000	3,410,880

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	SPD Range- Lead Mining The berm at the Police Firing Range was last excavated from lead in 2008. The berm needs to have the lead removed again to prevent soil contamination. Over contamination could lead to safety concerns and environmental damage. A selected contractor will excavate six feet from the face of the berm, screen the lead shot from the excavated soil, recycle the lead and restore the berm to its original condition.	General			35,000			35,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				35,000			35,000
		Engineering							
		Construction				35,000			35,000
		Vehicle/ Equip.							
		Other							
		Total Expense			35,000			35,000	
	CID Evidence Processing Special Purposes Vehicle SPD is in need of a Special Purpose Vehicle that would meet the needs of a Crime Scene Investigator. This Special Purpose Vehicle would be designed to store, in an organized fashion, the extensive amount of equipment needed specifically for crime scene processing. Some of these items include but not limited to: lighting stations, generator, expandable barricades, photograph equipment, etc.	General					45,000	45,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue						45,000	45,000
		Engineering							
		Construction							
		Vehicle/ Equip.						45,000	45,000
		Other							
		Total Expense					45,000	45,000	
	Patrol Vehicle SPD has 46 marked patrol vehicles assigned to our Operations Division. 19 of the 46 are assigned as take home. As vehicles age and miles increase costly repairs mount. We are requesting 10 SUV's including emergency lights, sirens, computer, computer stand, arbitrator in-car camera, security partition, etc.	General							
		Grant							
		Bond							
		Lease	575,000	575,000	575,000	575,000	575,000	575,000	2,875,000
		Contribution							
		Total Revenue	575,000	575,000	575,000	575,000	575,000	575,000	2,875,000
		Engineering							
		Construction							
		Vehicle/ Equip.	575,000	575,000	575,000	575,000	575,000	575,000	2,875,000
		Other							
		Total Expense	575,000	575,000	575,000	575,000	575,000	2,875,000	
	CID Vehicles SPD is requesting 3 smaller sedans to continue to replace an aging Criminal Investigation Division fleet. Each sedan with equipment is approximately \$21,000.00. Equipment includes emergency lights, sirens, etc.	General							
		Grant							
		Bond							
		Lease	63,000	63,000	63,000	63,000	63,000	63,000	315,000
		Contribution							
		Total Revenue	63,000	63,000	63,000	63,000	63,000	63,000	315,000
		Engineering							
		Construction							
		Vehicle/ Equip.	63,000	63,000	63,000	63,000	63,000	63,000	315,000
		Other							
		Total Expense	63,000	63,000	63,000	63,000	63,000	315,000	

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Tire Disposal Over the past 30 years the police range has been the repository of automobile tires. A large number of these tires were brought to the range years ago for construction of a tire house which was used for live weapons firing and tactical training. Eventually, the tire house became unsafe and no longer met training standards. The remaining tires were deposited at the range by the city as tires became unserviceable. Currently there are approx. 4,850 tires at the range that require disposal.	General		33,000				33,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue			33,000				33,000
		Engineering							
		Construction							
		Vehicle/ Equip.							
Other				33,000				33,000	
Total Expense				33,000				33,000	
	Water Barrier Repairs Approximately 5 years ago SPD experienced ground water seepage into the interior of the southeast portion of the building. It was discovered that the water barrier that was installed along the foundation is disintegrating. Repairs were made and there has been no further issue. Currently there are visible signs of water barrier disintegration along the west and southwest foundation. It is recommended that the issue be mitigated to prevent groundwater damage to the building foundation.	General	28,850					28,850	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		28,850					28,850
		Engineering							
		Construction		28,850					28,850
		Vehicle/ Equip.							
Other									
Total Expense		28,850						28,850	
	Asphalt Parking Lot and Burton St Refurbish & install 8,500 sf. 1 1/2 compacted surface asphalt on Burton St. along north-side of SPD as well as installing 13,000 sf of 2 in. surface asphalt on SPD overflowing parking lot adjacent to Delaware Ave & Burton St. Stripe lot and install a total of 370 tons of asphalt & mitigate groundwater drain-off. Rezone section of Burton St. adjacent to SPD to become a private drive & incorporate maintenance of private drive into SPD annual operating budget.	General		39,700				39,700	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue			39,700				39,700
		Engineering							
		Construction			39,700				39,700
		Vehicle/ Equip.							
Other									
Total Expense				39,700				39,700	
	Fencing SPD Overflow Parking Lot Install perimeter fence along SPD overflow parking lot & an electronic gate system across Burton St to control vehicular and pedestrian traffic flow in parking lots of SPD used for employee personal vehicles and SPD owned property. The fence will be a 7ft., 3 rail, black metal industrial grade construction design and approx. 447 ft. in circumference. The goal of SPD is to provide protection for city resources and to match the fence already installed in the main parking area.	General			39,330			39,700	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				39,330			39,700
		Engineering							
		Construction				39,330			39,700
		Vehicle/ Equip.							
Other									
Total Expense					39,330			39,700	

CITY OF SALISBURY



CAPITAL IMPROVEMENT PLAN 2020 - 2024





SFD







Salisbury Fire Department

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	107,500	25,000				132,500
Grant						
Bond	797,500	175,000			150,000	1,122,500
Lease	40,000	1,200,000	1,400,000	1,200,000	775,000	4,615,000
Contribution	395,000				600,000	995,000
Total Revenue	1,340,000	1,400,000	1,400,000	1,200,000	1,525,000	6,865,000
Engineering					150,000	150,000
Construction						
Vehicle/ Equipment	815,000	1,400,000	1,400,000	1,200,000	1,375,000	6,190,000
Other	525,000					525,000
Total Expense	1,340,000	1,400,000	1,400,000	1,200,000	1,525,000	6,865,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Fire Station - North Side The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder) to supplement the Department's current operational profile. This facility will improve response times and increase service delivery efficiency. Land acquisition for this project would require approximately 2.5 acres. Construction would be pushed beyond the current C.I.P. program.	General							
		Grant							
		Bond						150,000	150,000
		Lease							
		Contribution	395,000						395,000
		Total Revenue	395,000					150,000	545,000
		Engineering						150,000	150,000
		Construction							
		Vehicle/ Equip.							
		Other	395,000						395,000
Total Expense	395,000						150,000	545,000	
	Apparatus Replacement– Dive Unit The Department currently maintains a 1992 International 4900 specialized dive response unit equipped with personal protective equipment and other tools and equipment that permits personnel to safely and effectively perform these operations. The annual FD apparatus evaluation has found that the current condition of this vehicle is such that it will allow the department to postpone replacement of this vehicle. Continued evaluations will be conducted to identify the best time to replace this unit.	General							
		Grant							
		Bond							
		Lease					350,000		350,000
		Contribution							
		Total Revenue					350,000		350,000
		Engineering							
		Construction							
		Vehicle/ Equip.						350,000	350,000
		Other							
Total Expense						350,000		350,000	
	Apparatus Replacement– Rescue 16 The Department currently operates a 2001 American LaFrance Metropolitan as its primary apparatus to deliver technical rescue services throughout the Salisbury Fire District and other areas when requested. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions. The annual FD apparatus evaluation has found that the current condition of our rescue truck is such that it will allow the department to postpone replacement of this vehicle. Continued evaluations will be conducted to identify the best time to replace this unit.	General							
		Grant							
		Bond							
		Lease						775,000	775,000
		Contribution						200,000	200,000
		Total Revenue						975,000	975,000
		Engineering							
		Construction							
		Vehicle/ Equip.						975,000	975,000
		Other							
Total Expense							975,000	975,000	
	Apparatus Replacement - Tanker This project is to replace a 1997 Engine/Tanker that serves primarily as an engine but has a larger water tank (2000 gals). In an effort to improve the ISO rating in the county portion of our fire district, the department must have the ability to provide adequate water. Funding will be provided by the volunteer corporation and the revenue generated from the sale of the current Engine/Tanker. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life.	General							
		Grant							
		Bond							
		Lease							
		Contribution						400,000	400,000
		Total Revenue						400,000	400,000
		Engineering							
		Construction							
		Vehicle/ Equip.						400,000	400,000
		Other							
Total Expense							400,000	400,000	

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
FD-18-02 	Hydrant Adapters - 5" Sexless Couplings This project is to purchase 1500 hydrant adapters to change the current 4.5" threaded connection on a fire hydrant to a 5" sexless coupling. The new adapters will be permanently attached to fire hydrants owned and maintained by the City of Salisbury. The new adapters will ensure that all FDs that come to assist the SFD will be able to connect to our hydrants because of this standardization. Currently municipalities in the county use different size threaded hydrants which require a time consuming adaptation or completely prohibit connections by assisting FDs.	General							
		Grant							
		Bond			175,000				175,000
		Lease							
		Contribution							
		Total Revenue			175,000				175,000
		Engineering							
		Construction							
		Vehicle/ Equip.			175,000				175,000
		Other							
Total Expense				175,000				175,000	
FD-19-01 	Telephone System Upgrade This project is to replace the current phone system at Fire Headquarters with a new phone system that is compatible with the rest of the City. The current Inacom system server and phone components are over ten (10) years of age and have surpassed the manufacture's warranty. The department currently uses a Telewire phone system at our other facilities and have recently entered into a "Partner Protection Plan" service contract with Telewire	General	30,000					30,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		30,000					30,000
		Engineering							
		Construction							
		Vehicle/ Equip.							
		Other		30,000					30,000
Total Expense		30,000						30,000	
FD-19-03 	Apparatus Replacement - Staff Vehicle This project is to replace current staff vehicles. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The age, mileage and increased maintenance required on the current vehicles indicates that they have exceeded their life expectancy. The vehicles included in this project a 1997 Ford Crown Victoria, 2005 Chevrolet Suburban, a 2006 Ford Crown Victoria and a 2007 Ford Crown Victoria.	General		25,000				25,000	
		Grant							
		Bond							
		Lease		40,000					40,000
		Contribution							
		Total Revenue		40,000	25,000				65,000
		Engineering							
		Construction							
		Vehicle/ Equip.		40,000	25,000				65,000
		Other							
Total Expense		40,000	25,000					65,000	
FD-20-01 	Self-Contained Breathing Apparatus Replacement This project is to replace existing self-contained breathing apparatus that has reached its end of serviceable life in accordance with the National Fire Protection Association (NFPA) 1981 - Standard on Open-Circuit Self-Contained Breathing Apparatus and OSHA 42 CFR Part 84. The units currently in service will be fifteen (15) years old in 2021 and cannot be used past this point. The department has attempted to secure funds through the Assistance to Firefighters (AFG) grant on numerous occasions without success.	General	77,500					77,500	
		Grant							
		Bond		697,500					697,500
		Lease							
		Contribution							
		Total Revenue		775,000					775,000
		Engineering							
		Construction							
		Vehicle/ Equip.		775,000					775,000
		Other							
Total Expense		775,000						775,000	

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Radio Paging System Replacement This project is to replace an outdated analog paging system used to activate fire department tones/pagers. Wicomico County has recently switched to a state of the art digital radio system and because of this, the department's analog system is unable to work properly. This project would include the necessary equipment, implementation, civil work, project management and engineering cost. A new paging antenna would be placed on the County's new radio antenna to improve radio coverage area. This project would enhance our interoperability among the system.	General							
		Grant							
		Bond	100,000						100,000
		Lease							
		Contribution							
		Total Revenue	100,000						100,000
		Engineering							
		Construction							
		Vehicle/ Equip.							
		Other	100,000						100,000
Total Expense	100,000						100,000		
	Apparatus Replacement - EMS Units This project is to purchase (3) vehicles to take advantage of cost and to keep the vehicle standardization for front line EMS units intact for efficiency of service delivery. The Department maintains six (6) advanced life support (ALS) equipped transport ambulances. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life.	General							
		Grant							
		Bond							
		Lease		1,200,000					1,200,000
		Contribution							
		Total Revenue	1,200,000						1,200,000
		Engineering							
		Construction							
		Vehicle/ Equip.		1,200,000					1,200,000
		Other							
Total Expense	1,200,000						1,200,000		
	Apparatus Replacement - Engine This project is to replace a 2009 fire engine. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of these engines is such that it will allow the department to postpone replacement of these vehicles past the ten (10) years. Continued evaluations will be conducted to identify the best time to replace this unit.	General							
		Grant							
		Bond							
		Lease				850,000			850,000
		Contribution							
		Total Revenue	850,000						850,000
		Engineering							
		Construction							
		Vehicle/ Equip.				850,000			850,000
		Other							
Total Expense	850,000						850,000		
	Apparatus Replacement - Aerial Ladder This project is to replace a 2009 aerial ladder that operates as the primary aerial device throughout the Salisbury Fire District. This vehicle is equipped with specialized tools, multiple size ground ladders, pumping capabilities & a 75' aerial ladder. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of this aerial ladder is listed as "Fair" condition.	General							
		Grant							
		Bond							
		Lease			1,400,000				1,400,000
		Contribution							
		Total Revenue	1,400,000						1,400,000
		Engineering							
		Construction							
		Vehicle/ Equip.				1,400,000			1,400,000
		Other							
Total Expense	1,400,000						1,400,000		

CITY OF SALISBURY




CAPITAL IMPROVEMENT PLAN 2020 - 2024



Field Ops



General Projects




	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General						
Grant						
Bond	525,000	4,500,000	500,000		580,000	6,105,000
Lease						
Contribution						
Total Revenue	525,000	4,500,000	500,000		580,000	6,105,000
Engineering	325,000				280,000	605,000
Construction	200,000	4,500,000	500,000		300,000	5,500,000
Vehicle/ Equipment						
Other						
Total Expense	525,000	4,500,000	500,000		580,000	6,105,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Field Operations Facility Plan - Phase 2 Phase 2 Renovations include construction of a 10,000 sq.ft. office building on the grounds of the Field Operations Complex. This facility will centralize staff and provide meeting, training, emergency operations and dayroom accommodations. Design was performed in FY18 with construction planned for FY19.	General							
		Grant							
		Bond	200,000	2,000,000					2,200,000
		Lease							
		Contribution							
		Total Revenue	200,000	2,000,000					2,200,000
		Engineering	200,000						200,000
		Construction		2,000,000					2,000,000
		Vehicle/ Equip.							
		Other							
Total Expense	200,000	2,000,000					2,200,000		
	Field Operations Facility Plan - Phase 3 Phase 3 will include the construction of a new 14,000 sq.ft. vehicle maintenance facility to replace the existing 6,400 sq.ft. building. The new facility will allow for the service of more vehicles and will include specialized bays for performing work on larger vehicles. The new building will, also, provide a larger area for parts storage and office space.	General							
		Grant							
		Bond	125,000	2,500,000					2,625,000
		Lease							
		Contribution							
		Total Revenue	125,000	2,500,000					2,625,000
		Engineering	125,000						125,000
		Construction		2,500,000					2,500,000
		Vehicle/ Equip.							
		Other							
Total Expense	125,000	2,500,000					2,625,000		
	Field Operations Facility Plan - Phase 4 Phase 4 includes the construction of a new parking area to be constructed on adjacent property owned by the First Baptist Church (northwest corner of Lake St. and Mack Ave.). The facility can be used by Field Operations during the week and by the church on weekends. Also included in Phase 4 is the design and construction of a 10,000 sq. ft. storage facility (pole building) to house the Utilities Division. The proposed building will replace a 5,300 sq. ft. structure which is currently at a satellite location. The current Utilities structure was built in 1938	General							
		Grant							
		Bond	200,000						700,000
		Lease							
		Contribution							
		Total Revenue	200,000		500,000				700,000
		Engineering							
		Construction	200,000		500,000				700,000
		Vehicle/ Equip.							
		Other							
Total Expense	200,000		500,000				700,000		

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
	Field Operations Facility Plan - Phase 5 Phase 5 includes demolition of an existing 12,600 sq. ft. steel frame structure that currently houses the Sanitation and Street Departments, the dayroom as well as some administrative space. The new administrative building (planned for FY20) will house all administrative functions and provide space for meals, training, etc. Total cost is estimated to be \$2,500,000 in construction and \$250,000 in engineering. Construction is not funded in this 5 year plan.	General						
		Grant						
		Bond					250,000	250,000
		Lease						
		Contribution						
		Total Revenue					250,000	250,000
		Engineering					250,000	250,000
		Construction						
		Vehicle/ Equip.						
		Other						
Total Expense						250,000	250,000	
	Field Operations Facility Plan - Phase 6 Phase 6 will include the design and construction of a new salt shed.	General						
		Grant						
		Bond					330,000	330,000
		Lease						
		Contribution						
		Total Revenue					330,000	330,000
		Engineering					30,000	30,000
		Construction					300,000	300,000
		Vehicle/ Equip.						
		Other						
Total Expense						330,000	330,000	

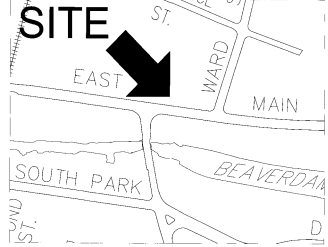
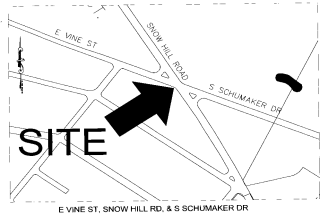
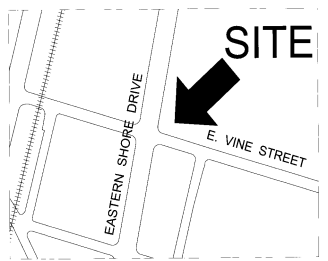
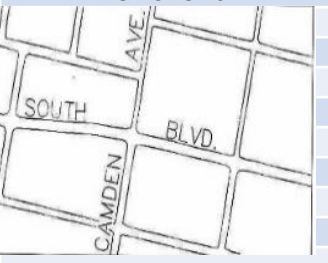
Fleet Management


	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General						
Grant						
Bond						
Lease	550,000					550,000
Contribution						
Total Revenue	550,000					550,000
Engineering						
Construction						
Vehicle/ Equipment	550,000					550,000
Other						
Total Expense	550,000					550,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Mid-Size Excavator The excavator will be an additional asset for cleaning ditch banks, swales, repairing small asphalt projects, and can be used for other unforeseen needs. Attachments include a tree/limb mulcher, hydraulic tamp, and multiple buckets. This is a rubber-tracked vehicle which can be operated on asphalt resulting in minimal damage to surface treatments. The excavator can be purchased under a government contract.	General							
		Grant							
		Bond							
		Lease	175,000						175,000
		Contribution							
		Total Revenue	175,000						175,000
		Engineering							
		Construction							
		Vehicle/ Equip.	175,000						175,000
		Other							
		Total Expense	175,000					175,000	
	Dump Truck Three-ton dump trucks are used in the Street and Parks department for multiple uses; to include hauling of material, plowing and salting City streets. They require specialized equipment and attachments to all for additional functions. The fleet is monitored for recommended replacements. Several trucks are over 10 years old. S-4 is a 1996 model. This truck can be purchased under a government contract.	General	165,000					165,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	165,000						165,000
		Engineering							
		Construction							
		Vehicle/ Equip.	165,000						165,000
		Other							
		Total Expense	165,000					165,000	
	Rear Load Trash Truck Collection & Disposal is in need of a rear packer trash truck. With this type of equipment and its use, mileage is not a good indicator of the need for replacement. The truck operates on a designated route 5 days a week and carries a minimum of 7 tons of trash daily. This truck has the ability to dump the 90 gallon residential cans. The truck and body can be purchased under a Government Contract.	General							
		Grant							
		Bond							
		Lease	210,000						210,000
		Contribution							
		Total Revenue	210,000						210,000
		Engineering							
		Construction							
		Vehicle/ Equip.	210,000						210,000
		Other							
		Total Expense	210,000					210,000	

Traffic Control




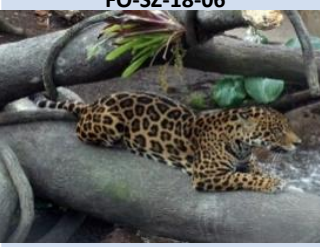
	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General		156,100	44,250	36,500	35,400	272,250
Grant						
Bond			624,250			624,250
Lease						
Contribution						
Total Revenue		156,100	668,500	36,500	35,400	896,500
Engineering						
Construction		156,100	564,500	36,500	35,400	792,500
Vehicle/ Equipment						
Other			104,000			104,000
Total Expense		156,100	668,500	36,500	35,400	896,500


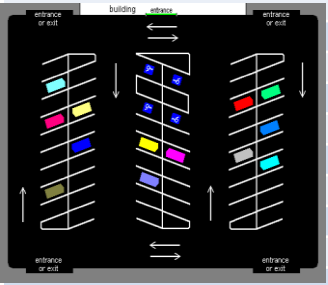


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-TC-18-23	East Main/Snow Hill/Ward							
	To upgrade the intersection to video detection East Main Street, Snow Hill Rd, and Ward Rd, convert all loops to video detection. Replace TS1 cabinet with new NEMA standard TS2 cabinet. This intersection is the top priority for video detection improvements.	General			44,250			44,250
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue			44,250			44,250
		Engineering						
		Construction			44,250			44,250
		Vehicle/ Equip.						
		Other						
		Total Expense			44,250			44,250
FO-TC-18-24	Snow Hill/Vine/S. Schumaker							
	To upgrade the intersection Snow Hill/Vine/S. Schumaker Dr. to video detection instead of loop system, install new video detection for all approaches.	General					35,400	35,400
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue					35,400	35,400
		Engineering						
		Construction					35,400	35,400
		Vehicle/ Equip.						
		Other						
		Total Expense					35,400	35,400
FO-TC-18-25	Eastern Shore Dr./East Vine St.							
	To upgrade the intersections Eastern Shore Drive and Vine Street to video detection instead of loop system, install new video detection for all approaches.	General					36,500	36,500
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue					36,500	36,500
		Engineering						
		Construction					36,500	36,500
		Vehicle/ Equip.						
		Other						
		Total Expense					36,500	36,500
FO-TC-18-26	Camden Ave/South Blvd Upgrade							
	The signal is being upgraded from the existing span mount to a mast arm design. The upgrade will remove the aging poles and provide more clearance. Construction cost includes changing to video detection. Stripe Camden Ave north to South Blvd to indicate teh street narrowing.	General		156,100				156,100
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue		156,100				156,100
		Engineering						
		Construction		156,100				156,100
		Vehicle/ Equip.						
		Other						
		Total Expense		156,100				156,100


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-TC-18-27 	Northwood Dr/Naylor Mill Rd Install new traffic signal at Naylor Mill Rd and Northwood Dr. The proposed signal location meets Manual on Uniform Traffic Control Devices (MUTCD) signal warrants per a warrant analysis which was completed in 2007. The City has received complaints related to the delays in making turning movements and other operational concerns. Minor widening is proposed. Land acquisition and construction will occur in FY22.	General						
		Grant						
		Bond			624,250			624,250
		Lease						
		Contribution						
		Total Revenue			624,250			624,250
		Engineering						
		Construction			520,250			520,250
		Vehicle/ Equip.						
		Real Estate					104,000	
Total Expense					624,250		624,250	

Salisbury Zoo

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	30,000	30,000	30,000	80,000	80,000	250,000
Grant	100,000					100,000
Bond	185,000	210,000	100,000			495,000
Lease						
Contribution	15,000	250,000	60,000	60,000	50,000	435,000
Total Revenue	330,000	490,000	190,000	140,000	130,000	1,280,000
Engineering	15,000	10,000				25,000
Construction	315,000	480,000	190,000	140,000	130,000	1,255,000
Vehicle/ Equipment						
Other						
Total Expense	330,000	490,000	190,000	140,000	130,000	1,280,000


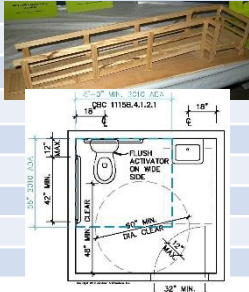


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
FO-SZ-18-03 	Electrical Transformers Electrical service for the Zoo is provided through two primary service points. The oldest service on the SE corner includes pole mounted transformers immediately adjacent to the bear exhibit that feed underground cables servicing two interior distribution transformers. The exact route of the cables is unknown and believed to be 40+ years old. This service also supports a waste water pumping station located on Zoo grounds.	General				50,000	50,000	100,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue					50,000	50,000	100,000
		Engineering							
		Construction					50,000	50,000	100,000
		Vehicle/ Equip.							
		Other							
Total Expense						50,000	50,000	100,000	
FO-SZ-18-04 	Modular - Admin Office Space The Zoo administrative offices are provided by a double-wide modular office trailer. The current facility is significantly degraded with structural problems associated with its flooring, alignment of the two modular elements, and with general wear. It supports 10 staff, emergency response supplies, record storage, meeting space, and data processing equipment for multiple staff positions. The establishment of new office space will require relocation of fiber optic and digital data.	General							
		Grant							
		Bond	185,000						185,000
		Lease							
		Contribution							
		Total Revenue	185,000						185,000
		Engineering							
		Construction	185,000						185,000
		Vehicle/ Equip.							
		Other							
Total Expense	185,000							185,000	
FO-SZ-18-05 	Bobcat Exhibit The Zoo has traditionally exhibited the N. American bobcat as part of its collection. The bobcat exhibit has been converted to an aviary space to support the Discover Australia exhibit. Bobcats remain a popular animal that is well suited to inclusion in the Zoo's Delmarva Trail. It is proposed to replace the prior exhibit with a new facility within the Delmarva Trail region.	General							
		Grant							
		Bond							
		Lease							
		Contribution				60,000			60,000
		Total Revenue				60,000			60,000
		Engineering							
		Construction				60,000			60,000
		Vehicle/ Equip.							
		Other							
Total Expense					60,000			60,000	
FO-SZ-18-06 	Jaguar Exhibit - Phase I The current exhibit for the jaguar is undersized, does not allow for behavioral enrichment for the cat, or good quality viewing opportunities for guests. The space does not match current industry standards. We request a series of phased improvements to expand the current space by adding integrated 'wings.' The phased improvements will allow continued exhibition during renovations and will support husbandry options to manage a breeding program.	General							
		Grant							
		Bond							
		Lease							
		Contribution	15,000	250,000					265,000
		Total Revenue	15,000	250,000					265,000
		Engineering	15,000						15,000
		Construction		250,000					250,000
		Vehicle/ Equip.							
		Other							
Total Expense	15,000	250,000						265,000	


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
FO-SZ-18-07 	North American Ducks - Exhibit Improvements This exhibit occupies a prominent place along the Zoo's main path and was originally supported through the Ward Museum and Foundation. The current facility is suffering from some structural deterioration and is in need of improvements to support improved animal husbandry and health maintenance. The improvement would create better viewing opportunities as well as better options for exhibit cleaning and disinfection.	General							
		Grant							
		Bond							
		Lease							
		Contribution					60,000		60,000
		Total Revenue					60,000		60,000
		Engineering							
		Construction					60,000		60,000
		Vehicle/ Equip.							
		Other							
Total Expense					60,000		60,000		
FO-SZ-18-08 	East Parking Lot Redesign The East Entrance Gate has traditionally been identified as the main Zoo entrance. The current lot is readily overwhelmed during the Zoo's busy attendance dates and during special events. The goal would be to increase the net available parking spots, ensure compliance with handicap parking requirements, improve the entrancing experience, and support parking associated with general park usage.	General							
		Grant							
		Bond			10,000	100,000			110,000
		Lease							
		Contribution							
		Total Revenue			10,000	100,000			110,000
		Engineering			10,000				10,000
		Construction					100,000		100,000
		Vehicle/ Equip.							
		Other							
Total Expense			10,000	100,000			110,000		
FO-SZ-18-09 	Special Events Pavilions The construction of pavilions along the Wicomico River would support special events. Improvement would include water and electric service upgrades. Two new structures covering 2,000 sq. ft. would support events up to 125 guests. Structures would be linked by dedicated walkways, landscape and night lighting, and existing washrooms would need to be renovated.	General							
		Grant		100,000					100,000
		Bond			200,000				200,000
		Lease							
		Contribution							
		Total Revenue		100,000	200,000				300,000
		Engineering							
		Construction		100,000	200,000				300,000
		Vehicle/ Equip.							
		Other							
Total Expense		100,000	200,000				300,000		
FO-SZ-18-10 	Pathway Paving Major public pathways within the Zoo are worn and heavily patched. This causes uneven walking surfaces, low spots that harbor significant amounts of water, and an unbecoming appearance not beneficial to the Zoo. A multi-phase paving program has been developed that minimizes disruptive impact by spreading the replacement of Zoo pathways over a 5 year period. The program replaces all major pathways and themed trails.	General	30,000	30,000	30,000	30,000	30,000	150,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		30,000	30,000	30,000	30,000	30,000	150,000
		Engineering							
		Construction		30,000	30,000	30,000	30,000	30,000	150,000
		Vehicle/ Equip.							
		Other							
Total Expense		30,000	30,000	30,000	30,000	30,000	150,000		

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
 <p>FO-SZ-18-11 Red Wolf Building Improvements The sheltered viewing area that supports both the wolves and the deer have aged significantly and needs repairs to sustain its functionality. Modest improvements can allow the space to support a broader range of Zoo activities and exhibits. A previous modification added viewing of a honey bee hive. Additional improvements could include things such as the state animal - the Diamond Back Terrapin.</p>	General							
	Grant							
	Bond							
	Lease							
	Contribution						50,000	50,000
	Total Revenue						50,000	50,000
	Engineering							
	Construction						50,000	50,000
	Vehicle/ Equip.							
	Other							
Total Expense							50,000	50,000

Poplar Hill




	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	25,000	33,000	40,000	50,000	32,000	180,000
Grant						
Bond						
Lease						
Contribution				45,000		45,000
Total Revenue	25,000	33,000	40,000	95,000	32,000	225,000
Engineering			15,000	15,000		30,000
Construction	25,000	33,000	25,000	80,000	32,000	195,000
Vehicle/ Equipment						
Other						
Total Expense	25,000	33,000	40,000	95,000	32,000	225,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
FO-PH-17-18 	Exterior: Siding Repair & Painting The Mansion's wood exterior is in need of some board replacements (siding) due to deterioration. After completion, it will need to be prepared and painted with several coats of paint.	General	25,000	33,000				58,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	25,000	33,000					58,000
		Engineering							
		Construction	25,000	33,000					58,000
		Vehicle/ Equip.							
		Other							
Total Expense	25,000	33,000					58,000		
FO-PH-20-19 	ADA: Ramp & Bathroom Conversion In order to comply with ADA regulations, an accessibility ramp must be constructed and both restrooms must be converted to meet ADA standards. Without ADA accessibility, the mansion cannot receive accreditation and may be prohibited from receiving certain grants and other Federal benefits.	General			40,000			40,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				40,000			40,000
		Engineering				15,000			15,000
		Construction				25,000			25,000
		Vehicle/ Equip.							-
		Other							-
Total Expense				40,000			40,000		
FO-PH-19-20 	Gazebo & Landscaping The installation/construction of a gazebo with seating. Enhancements will need to be made to provide access through the driveway, patio, and walkway.	General							
		Grant							
		Bond							
		Lease							
		Contribution					45,000		45,000
		Total Revenue					45,000		45,000
		Engineering							
		Construction					45,000		45,000
		Vehicle/ Equip.							
		Other							
Total Expense						45,000	45,000		
FO-PH-15-21 	Shutter Installation The front of the Mansion is in need of shutter replacement in an effort to maintain the historic design.	General					32,000	32,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue						32,000	32,000
		Engineering							
		Construction						32,000	32,000
		Vehicle/ Equip.							
		Other							
Total Expense							32,000		

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Front Portico Replacement The integrity of the front portico has deteriorated and needs to be rebuilt with the addition of the overhead covering. This will need to be done while keeping the historical standards.	General				50,000		50,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue					50,000		50,000
		Engineering					15,000		15,000
		Construction					35,000		35,000
		Vehicle/ Equip.							
		Other							
		Total Expense				50,000		50,000	




Parking Authority

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	60,000					60,000
Grant						
Bond	592,000	179,000				771,000
Lease	55,000					55,000
Contribution						
Total Revenue	707,000	179,000				886,000
Engineering	77,000	24,000				101,000
Construction	515,000	155,000				670,000
Vehicle/ Equipment	115,000					115,000
Other						
Total Expense	707,000	179,000				886,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
 <p>FO-PA-15-15</p>	<p>Street Sweeper</p> <p>The Parking Authority has a 2007 street sweeper. It is currently used to maintain the parking garage, downtown plaza, and special events. It is past it's life expectancy and in need of replacement.</p>	General	60,000					60,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	60,000						60,000
		Engineering							
		Construction							
		Vehicle/ Equip.	60,000						60,000
		Other							
Total Expense	60,000						60,000		
 <p>FO-PA-20-16</p>	<p>Parking Garage Structural Repairs</p> <p>A conditional appraisal report for the Parking Garage was completed in May 2017. The report identified three phases of repairs to the structural components of the garage, as well as lighting upgrades and mechanical system maintenance. The report recommends completion of all improvements within 5 years. Phase II repairs are budgeted for FY20 and include concrete slab repairs and waterproofing. Phase III repairs are budgeted for FY21 and include additional waterproofing and non-structural repairs.</p>	General							
		Grant							
		Bond	592,000	179,000					771,000
		Lease							
		Contribution							
		Total Revenue	592,000	179,000					771,000
		Engineering	77,000	24,000					101,000
		Construction	515,000	155,000					670,000
		Vehicle/ Equip.							
		Other							
Total Expense	592,000	179,000					771,000		
 <p>FO-PA-18-17</p>	<p>Parking Garage Security Cameras</p> <p>The Parking Garage is in need of an updated and expanded security camera system. There are currently 16 cameras for entry points but nothing to monitor activity in the parking spaces and drive aisles. The existing cameras should be replaced with IP cameras with expanded range, HD quality, IR illuminators (if necessary). For more complete coverage, the system should include additional cameras for viewing of travel and parking spaces.</p>	General							
		Grant							
		Bond							
		Lease	55,000						55,000
		Contribution							
		Total Revenue	55,000						55,000
		Engineering							
		Construction							
		Vehicle/ Equip.	55,000						55,000
		Other							
Total Expense	55,000						55,000		

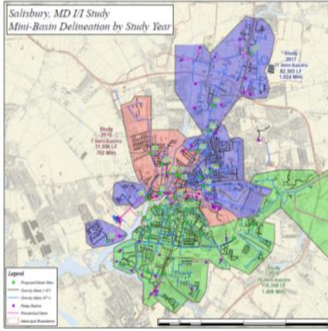
Water Distribution Maintenance

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Enterprise Fund	225,000	350,000	100,000	1,600,000	1,600,000	3,875,000
Grant						
Bond			1,500,000			1,500,000
Lease						
Contribution						
Total Revenue	225,000	350,000	1,600,000	1,600,000	1,600,000	5,375,000
Engineering		250,000				250,000
Construction	100,000	100,000	1,600,000	1,600,000	1,600,000	5,000,000
Vehicle/ Equipment	125,000					125,000
Other						
Total Expense	225,000	350,000	1,600,000	1,600,000	1,600,000	5,375,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Replace Distribution Piping & Valves This project includes replacement of 2" and smaller galvanized water mains throughout the system. It is estimated that there is approx. 14,000 feet of 2" and smaller water mains. The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. This project will replace water valves that are inoperable. The work will either be completed in house by the Utilities Department or subcontracted to a Utilities Contractor.	Enterprise Fund	100,000	100,000	100,000	100,000	100,000	500,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000
		Engineering							
		Construction	100,000	100,000	100,000	100,000	100,000	100,000	500,000
		Vehicle/ Equip.							
		Other							
Total Expense	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
	Automated Metering Infrastructure The 10,500 City water meters have reached the end of their life expectancy. A study looked at new technology, Automated Meter Reading (AMR) and Automated Metering Infrastructure (AMI), to improve the efficiency of collection of data, identify leaks quickly and improve customer service. Pending a successful pilot network program, the meter replacement and network installation would be phased in over a 3 year period.	Enterprise Fund		250,000		1,500,000	1,500,000	3,250,000	
		Grant							
		Bond			1,500,000				1,500,000
		Lease							
		Contribution							
		Total Revenue			1,500,000				1,500,000
		Engineering		250,000					250,000
		Construction			1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
		Vehicle/ Equip.							
		Other							
Total Expense		250,000	1,500,000	1,500,000	1,500,000	1,500,000	4,750,000		
	HV507 Dump Truck Construction and specialized pieces of equipment projected for procurement include a 3-ton dump truck, which is used by Water & Sewer. This vehicle is also used to plow and salt city streets, so it requires specialized equipment and attachments for additional functions. W-15 is a 1991 dump truck that is in need of replacement due to age and condition. Price includes snow plow.	Enterprise Fund	125,000					125,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	125,000						125,000
		Engineering							
		Construction							
		Vehicle/ Equip.	125,000						125,000
		Other							
Total Expense	125,000						125,000		

Wastewater Collection Maintenance

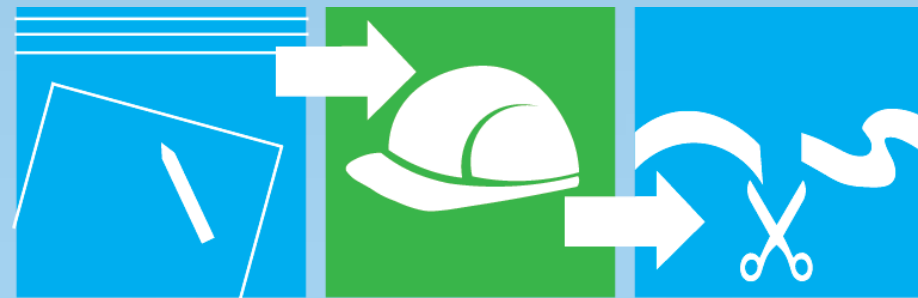
	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Enterprise Fund	550,000	500,000	500,000			1,550,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	550,000	500,000	500,000			1,550,000
Engineering	150,000					150,000
Construction	400,000	500,000	500,000			1,400,000
Vehicle/ Equipment						
Other						
Total Expense	550,000	500,000	500,000			1,550,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-SS-10-30 	Sewer Infiltration & Inflow Remediation <p>A study was done in 2015 which divided the sewer into 34 small basins then evaluated them. Funds are requested for additional study and flow monitoring. Construction funds are requested for rehabilitation of manholes and sewer mains per the study recommendations. Phase 1 of the study was conducted in 2016.</p>	Enterprise Fund	550,000	500,000	500,000			1,550,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	550,000	500,000	500,000			1,550,000
		Engineering	150,000					150,000
		Construction	400,000	500,000	500,000			1,400,000
		Vehicle/ Equip.						
		Other						
Total Expense	550,000	500,000	500,000			1,550,000		

CITY OF SALISBURY

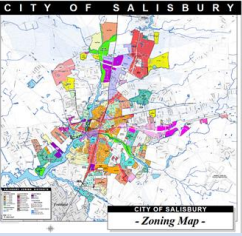



CAPITAL IMPROVEMENT PLAN 2020 - 2024





Infrastructure & Development



General Projects




	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	415,000	320,000	370,000	300,000	240,000	1,645,000
Grant	434,000					434,000
Bond	1,690,000	1,490,000	1,900,000	1,700,000	1,700,000	8,480,000
Lease						
Contribution						
Total Revenue	2,539,000	1,810,000	2,270,000	2,000,000	1,940,000	10,559,000
Engineering	390,000	290,000	280,000	250,000	250,000	1,460,000
Construction	2,149,000	1,520,000	1,980,000	1,750,000	1,690,000	9,089,000
Vehicle/ Equipment						
Other			10,000			10,000
Total Expense	2,539,000	1,810,000	2,270,000	2,000,000	1,940,000	10,559,000


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
ID-GP-19-01 	Zoning Code Revisions Comprehensive review and revisions to the City's Zoning Code, and Zoning Map. Revisions will include evaluation and inclusion of recommendations for the Paleochannel District protection per the City's Source Water Protection Report dated August 2013. A goal of the revisions is to transition the zoning code from a focus on use to a focus on form.	General	150,000					150,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	150,000						150,000
		Engineering	150,000						150,000
		Construction							
		Vehicle/ Equip.							
		Other							
Total Expense	150,000							150,000	
ID-GP-19-02 	Skatepark Phase 2b The Skatepark is located at 921 South Park Drive on the edge of the City Park. The specific layout of the park was determined during the design phase of the project, which included input from the local skateboarders. The project is being constructed in three (3) phases. Phases 1 and 2a have been construction. The City applied for grant funds from the Community Parks and Playgrounds (CP&P) program for Phase 2b, which includes the final remaining 3,000 sq. ft. of skating surface.	General							
		Grant	134,000						134,000
		Bond							
		Lease							
		Contribution							
		Total Revenue	134,000						134,000
		Engineering							
		Construction	134,000						134,000
		Vehicle/ Equip.							
		Other							
Total Expense	134,000							134,000	
ID-GP-20-03 	Riverwalk Amphitheater Phase 2 Improvements to the performance area including a weather-proof canopy and a stamped concrete performance surface. A grant application for Community Legacy funds has been submitted for FY20 in the amounts shown.	General							
		Grant	100,000						100,000
		Bond	200,000						200,000
		Lease							
		Contribution							
		Total Revenue	300,000						300,000
		Engineering							
		Construction	300,000						300,000
		Vehicle/ Equip.							
		Other							
Total Expense	300,000							300,000	
ID-GP-20-04 	Lemmon Hill Standpipe Lights Construction of uprights attached to the standpipe structure. Includes Delmarva Power service, electrical pedestal, structural steel mounting brackets, and 12 lights. Lights will be mounted fifty feet above grade and are accessible with the City's bucket truck.	General							
		Grant							
		Bond					60,000		60,000
		Lease							
		Contribution							
		Total Revenue					60,000		60,000
		Engineering							
		Construction					60,000		60,000
		Vehicle/ Equip.							
		Other							
Total Expense						60,000		60,000	

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
ID-GP-19-09 	Beaverdam Creek Bulkhead Replacement Replacement of approximately 1,270 linear feet of bulkhead on the north and south sides of the Beaverdam Creek in the City Park upstream of the new tidal dam. Deterioration of the existing bulkhead wall, wale, and tieback structures became evident in the recent Beaverdam Creek Tidal Dam and Spillway Reconstruction which was completed in Fall 2016. Replacement would consist of the removal and subsequent replacement of the existing bulkhead, tiebacks, and concrete cap.	General							
		Grant							
		Bond				200,000			200,000
		Lease							
		Contribution							
		Total Revenue				200,000			200,000
		Engineering							
		Construction				200,000			200,000
		Vehicle/ Equip.							
		Other							
Total Expense					200,000			200,000	
ID-GP-19-10 	Waterside Playground A Community Parks & Playground grant was received for phase 1 including the parking lot, multi-use playing field and stormwater management in FY19. The next phase (FY20) is for design and construction of a pavilion, maintenance building and restrooms. City match of \$15,000 will include proving water and sewer services to the property. Future phase (FY21) is for a fishing pier.	General		30,000				30,000	
		Grant	200,000						200,000
		Bond							
		Lease							
		Contribution							
		Total Revenue	200,000	30,000					230,000
		Engineering							
		Construction	200,000	30,000					230,000
		Vehicle/ Equip.							
		Other							
Total Expense	200,000	30,000					230,000		
ID-GP-18-11 	North Prong Park Improvements Development of a park along the North Prong. Work includes design, land acquisition and construction. A concept for the North Prong Park was presented in the Envision Salisbury 20 Year Plan dated March 2016. Environmental investigation is needed prior to design and is programmed for FY21.	General		50,000	130,000			180,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		50,000	130,000				180,000
		Engineering			50,000	30,000			80,000
		Construction				90,000			90,000
		Vehicle/ Equip.							
		Other : Land				10,000			10,000
Total Expense			50,000	130,000			180,000		
ID-GP-20-12 	Street Light Additions and Replacement Installing new street lights in areas where there are no street lights or replacing old street lights with the new City Standard Ornamental Pole. FY20 budget is for installing street lights on Jefferson Avenue (400-500 Blocks) where there are no street lights. Cost includes electric service, conduit and lights.	General	75,000	50,000	50,000	50,000	50,000	275,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	75,000	50,000	50,000	50,000	50,000		275,000
		Engineering							
		Construction	75,000	50,000	50,000	50,000	50,000		275,000
		Vehicle/ Equip.							
		Other							
Total Expense	75,000	50,000	50,000	50,000	50,000		275,000		

Street Reconstruction




	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	900,000	950,000	980,000	1,030,000	1,210,000	5,070,000
Grant						
Bond	425,000	170,000	235,000			830,000
Lease						
Contribution			50,000			50,000
Total Revenue	1,325,000	1,120,000	1,265,000	1,030,000	1,210,000	5,950,000
Engineering	105,000	45,000	115,000			265,000
Construction	1,220,000	1,075,000	1,150,000	1,030,000	1,210,000	5,685,000
Vehicle/ Equipment						
Other						
Total Expense	1,325,000	1,120,000	1,265,000	1,030,000	1,210,000	5,950,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
	Citywide Street Reconstruction The City mills and paves streets each year based on age and condition. Resurfacing of a roadway is considered a modification to the roadway, thus fall under ADA Accessibility Guidelines. The cost for the ADA upgrades have been added to the streets, including sidewalk modifications and handicap ramps, etc. Streetscaping is included in each fiscal year to account for Complete Street initiatives including lighting improvements, bike routes, landscaping, or signage, as appropriate.	General	750,000	800,000	830,000	880,000	1,060,000	4,320,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	750,000	800,000	830,000	880,000	1,060,000	4,320,000
		Engineering						
		Construction	750,000	800,000	830,000	880,000	1,060,000	4,320,000
		Vehicle/ Equip.						
		Other						
Total Expense	750,000	800,000	830,000	880,000	1,060,000	4,320,000		
	Citywide Street Repairs Annual Citywide Street Repair includes hot mix asphalt street patching, cutting out and repairing street sections, pothole repair, water/sewer repairs, crack sealing, and micro surfacing. The objective of the Street Repair program is to extend the life of existing roadways and provide a safer, more uniform driving surface.	General	75,000	75,000	75,000	75,000	75,000	375,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	75,000	75,000	75,000	75,000	75,000	375,000
		Engineering						
		Construction	75,000	75,000	75,000	75,000	75,000	375,000
		Vehicle/ Equip.						
		Other						
Total Expense	75,000	75,000	75,000	75,000	75,000	375,000		
	Citywide Concrete Program The Citywide Concrete Program funds the City's curb, gutter, and sidewalk replacement policy. This fund includes repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the City due to condition and utility excavations, and replacement of handicap ramps that do not meet current ADA requirements. Work under this program is coordinated with the Street Reconstruction Program, as well as the Utility Division work.	General	75,000	75,000	75,000	75,000	75,000	375,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	75,000	75,000	75,000	75,000	75,000	375,000
		Engineering						
		Construction	75,000	75,000	75,000	75,000	75,000	375,000
		Vehicle/ Equip.						
		Other						
Total Expense	75,000	75,000	75,000	75,000	75,000	375,000		
	Street Scaping Streetscaping improvements are being proposed for the following streets phased over a three year period: Mill Street and Fitzwater Street FY20, South Division Street and East Market Street FY21, West Market Street and Parsons Road FY22. Streetscaping improvements include adding new street lights, landscaping, crosswalks, benches, trash cans and bike racks.	General						
		Grant						
		Bond	425,000	170,000	235,000			830,000
		Lease						
		Contribution						
		Total Revenue	425,000	170,000	235,000			830,000
		Engineering	105,000	45,000	65,000			215,000
		Construction	320,000	125,000	170,000			615,000
		Vehicle/ Equip.						
		Other						
Total Expense	425,000	170,000	235,000			830,000		

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
ID-SR-19-05 	Eastern Shore Drive Signal Warrant Analysis In FY16, the Salisbury/Wicomico Metropolitan Planning Organization (MPO) contracted a Corridor Study along Eastern Shore Drive between Milford Street and Carroll Street. A recommendation of the study was to improve the intersection of Eastern Shore Drive and Carroll Street with a traffic signal. Prior to installing a signal, a signal warranty analysis is needed. The analysis needed to evaluate the need and feasibility of a traffic signal is proposed for FY22.	General							
		Grant							
		Bond							
		Lease							
		Contribution				50,000			50,000
		Total Revenue				50,000			50,000
		Engineering				50,000			50,000
		Construction							
		Vehicle/ Equip.							
		Other							
		Total Expense			50,000			50,000	




Bridge Maintenance

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	45,000	110,000	75,000			230,000
Grant	460,000					460,000
Bond	70,000					70,000
Lease						
Contribution						
Total Revenue	575,000	110,000	75,000			760,000
Engineering	575,000					575,000
Construction		110,000	75,000			185,000
Vehicle/ Equipment						
Other						
Total Expense	575,000	110,000	75,000			760,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
ID-BM-19-01 	Bridge Maintenance - South Division Street Bridge The 2017 Bridge inspection report list the coating on the substructure of S. Division St. Bridge as being in condition state 4, which is when the defect impacts the strength or serviceability of the element. Repair will consist of stripping and reapplying corrosion resistant coating to bridge. Funds are requested in FY20. FY21 funds are for continuing repairs to bridges not listed as full replacements or rehabilitations.	General		110,000	75,000			185,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue			110,000	75,000			185,000
		Engineering							
		Construction			110,000	75,000			185,000
		Vehicle/ Equip.							
		Other							
		Total Expense		110,000	75,000			185,000	
ID-BM-20-02 	Naylor Mill Road Bridge Replacement Naylor Mill Bridge (WIS-10) has surpassed its design life and is in need of replacement. Funding is available through the SHA Bridge Replacement Fund. The fund has an 80/20 split, where the City will be responsible for 20% of the cost. The average cost of bridge design is \$350,000, with an estimated cost to the City of \$70,000. The bridge design includes preparing a cost estimate for construction, environmental assessments and biddable documents. Construction will be budgeted in future years.	General							
		Grant		280,000					280,000
		Bond		70,000					70,000
		Lease							
		Contribution							
		Total Revenue			350,000				350,000
		Engineering			350,000				350,000
		Construction							
		Vehicle/ Equip.							
		Other							
		Total Expense	350,000					350,000	
ID-BM-20-03 	Mill Street Bridge Rehabilitation The element rating for Mill St Bridge deck and super structure place it on the SHA list to fund deck replacement using the Bridge Rehabilitation or Replacement Fund through the SHA. The fund uses an 80/20 split, where the City will be responsible for 20% of the cost. The average cost of deck design is \$225,000, estimated cost to the City of \$45,000. The design includes preparation of a cost estimate for construction, environmental assessments and biddable documents. Construction budgeted in future years.	General		45,000				45,000	
		Grant		180,000					180,000
		Bond							
		Lease							
		Contribution							
		Total Revenue			225,000				225,000
		Engineering			225,000				225,000
		Construction							
		Vehicle/ Equip.							
		Other							
		Total Expense	225,000					225,000	



New Streets

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General						
Grant						
Bond						
Lease						
Contribution		105,000	1,540,000	1,600,000		3,245,000
Total Revenue		105,000	1,540,000	1,600,000		3,245,000
Engineering		105,000	215,000			320,000
Construction			1,325,000	1,600,000		2,925,000
Vehicle/ Equipment						
Other						
Total Expense		105,000	1,540,000	1,600,000		3,245,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
 <p>ID-NS-12-01</p> <p>Jasmine Drive</p> <p>Jasmine Drive will be built to support new development in that area. The project will be funded by cost sharing with developers. If the City builds the road in advance of new development, then the City will seek reimbursements from future developments for the construction cost of the road. Design was budgeted in FY18 using developer contributions received to date but is on hold pending development in the area.</p>	General							
	Grant							
	Bond							
	Lease							
	Contribution				610,000			610,000
	Total Revenue				610,000			610,000
	Engineering							
	Construction				610,000			610,000
	Vehicle/ Equip.							
	Other							
Total Expense					610,000			610,000
 <p>ID-NS-19-02</p> <p>Jasmine Drive to Rt. 13 Connector Road</p> <p>The Connector Road between Jasmine Drive and Route 13 will be built to support new development in that area. The project will be funded by cost sharing with developers. If the City builds the road in advance of new development, then the City will seek reimbursements from future developments for the construction cost of the road.</p>	General							
	Grant							
	Bond							
	Lease							
	Contribution			105,000	715,000			820,000
	Total Revenue			105,000	715,000			820,000
	Engineering			105,000				105,000
	Construction				715,000			715,000
	Vehicle/ Equip.							
	Other							
Total Expense				105,000	715,000			820,000
 <p>IS-NS-12-03</p> <p>Culver Road</p> <p>Culver Road is an existing unstabilized City street that connects Nanticoke Road to Pemberton Drive. Build out of proposed developments along Pemberton Drive will cause the amount of vehicular traffic use to increase on Culver Road. The proposed project will serve to upgrade the street to City standards and will be funded through Developers. The construction costs include installing a 24-foot roadway with curb, gutter and storm drains. Pending receipt of additional funds, design is proposed in FY22 and construction following in FY23.</p>	General							
	Grant							
	Bond							
	Lease							
	Contribution				215,000	1,600,000		1,815,000
	Total Revenue				215,000	1,600,000		1,815,000
	Engineering				215,000			215,000
	Construction					1,600,000		1,600,000
	Vehicle/ Equip.							
	Other							
Total Expense					215,000	1,600,000		1,815,000

Stormwater Management

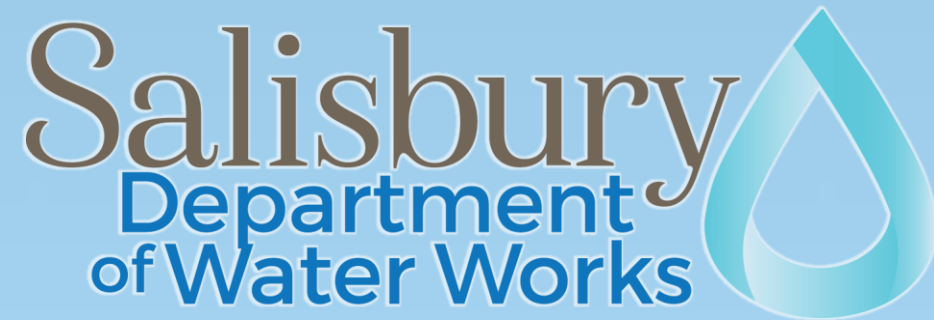
	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	225,000	200,000	200,000	200,000	200,000	1,025,000
Grant		200,000	200,000	200,000	200,000	800,000
Bond		170,000				170,000
Lease						
Contribution						
Total Revenue	225,000	570,000	400,000	400,000	400,000	1,995,000
Engineering	150,000	125,000	125,000	125,000	125,000	650,000
Construction	75,000	445,000	275,000	275,000	275,000	1,345,000
Vehicle/ Equipment						
Other						
Total Expense	225,000	570,000	400,000	400,000	400,000	1,995,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Total Maximum Daily Load Compliance The Watershed Implementation Plan (WIP) developed by Wicomico County as mandated by the State of Maryland in response to Executive Order 13508 outlines the City's responsibilities for compliance with EPA's Chesapeake Bay TMDL. The WIP estimates the cost to comply with the nutrient load reduction will be \$227 million by 2025 for planning, engineering, property acquisition, construction, and maintenance. Future costs for implementation will be refined as specific engineering and construction projects are identified.	Enterprise Fund	200,000	200,000	200,000	200,000	200,000	1,000,000	
		Grant		200,000	200,000	200,000	200,000	200,000	800,000
		Bond							
		Lease							
		Contribution							
		Total Revenue	200,000	400,000	400,000	400,000	400,000	400,000	1,800,000
		Engineering	125,000	125,000	125,000	125,000	125,000	125,000	625,000
		Construction	75,000	275,000	275,000	275,000	275,000	275,000	1,175,000
		Vehicle/ Equip.							
		Other							-
	Total Expense	200,000	400,000	400,000	400,000	400,000	400,000	1,800,000	
	Beaglin Park Dam Improvements The Beaglin Park Dam spillway sluice gate is only accessible by boat. Valve operation can be treacherous and therefore is rarely done. As a result, the existing gate is not regularly exercised as needed and can be very difficult to operate. If the sluice gate was more readily accessible, it could be exercised as needed and its usable lifespan extended. This project includes design and construction of a safe access to the spillway sluice gate for this purpose.	Enterprise Fund	25,000					25,000	
		Grant							
		Bond			170,000				170,000
		Lease							
		Contribution							
		Total Revenue	25,000	170,000					195,000
		Engineering	25,000						25,000
		Construction		170,000					170,000
		Vehicle/ Equip.							
		Other							
	Total Expense	25,000	170,000					195,000	

CITY OF SALISBURY




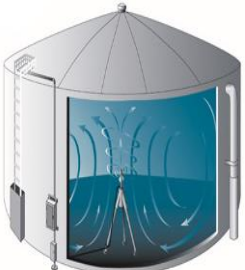
CAPITAL IMPROVEMENT PLAN
2020 - 2024



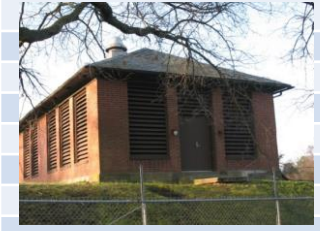
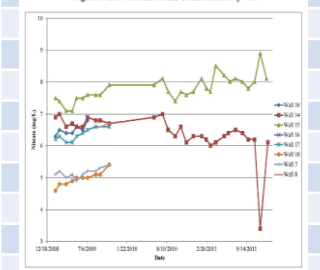
Water Works









Water Production Maintenance

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Enterprise Fund	597,160	705,720	381,200	241,000	392,000	2,317,080
Grant	562,000					562,000
Bond			3,060,000			3,060,000
Lease						
Contribution						
Total Revenue	1,159,160	705,720	3,441,200	241,000	392,000	5,939,080
Engineering	60,720	341,000	35,000	41,000	83,000	560,720
Construction	1,098,440	364,720	3,406,200	200,000	309,000	5,378,360
Vehicle/ Equipment						
Other						
Total Expense	1,159,160	705,720	3,441,200	241,000	392,000	5,939,080

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
WW-WM-20-01 	Restore Park Well Field The Park Plant Well Field runs from the Main Street Water Plant to Beaglin Park Drive and includes eight active wells. This project includes the redevelopment of each well over a five year period. In order to ensure that well production is maximized, the redevelopment program will continue so that 1-2 wells are scheduled to be redeveloped each year. Redevelopment clears the well screen of encrusted minerals and ensures maximum water production. Construction costs assume the replacement of the pumps, pump column, motor, cable, and check valve. Keeping these wells on a regular maintenance schedule reduces equipment failure, reduces electricity costs and improves water production.	Enterprise Fund	175,000	175,000	175,000	175,000	175,000	875,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	175,000	175,000	175,000	175,000	175,000	175,000	875,000
		Engineering	35,000	35,000	35,000	35,000	35,000	35,000	175,000
		Construction	140,000	140,000	140,000	140,000	140,000	140,000	700,000
		Vehicle/ Equip.							
		Other							
Total Expense	175,000	175,000	175,000	175,000	175,000	175,000	175,000	875,000	
WW-WM-20-02 	Restore Paleo Well Field There are two wells which serve the Paleo Water Treatment Plant. Well 2 redevelopment was funded in FY17. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Should either of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. Redevelopment will be budgeted for every five years. Well 2 is targeted for FY24 and Well 1 for FY25.	Enterprise Fund					217,000	217,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue						217,000	217,000
		Engineering						48,000	48,000
		Construction						169,000	169,000
		Vehicle/ Equip.							
		Other							
Total Expense						217,000	217,000		
WW-WM-19-03 	Filter Replacement Project The existing Paleo filters were installed in 1976 and are at the end of their useful life. The filters were re-bedded in 2012. Inspection at that time predicted possibly 10 more years of life for the filters. The filters also contain an asbestos pipe on the interior. The pipe was believed to be in good condition in 2012 but MDE may see that differently in the future. Pressure filters typically have a useful life of 30 years, but due to the relatively low pressures through those filters, they have exceeded the typical life expectancy. Because of structural and piping constraints within the plant, it is not cost effective to replace the filters in the current building. Instead a new wing of 8 filters is proposed once tie in is complete these existing filters can be taken out of service and the filter room can be used for future expansion needs of the plant.	Enterprise Fund		306,000				306,000	
		Grant							
		Bond			3,060,000				3,060,000
		Lease							
		Contribution							
		Total Revenue		306,000	3,060,000				3,366,000
		Engineering		306,000					306,000
		Construction			3,060,000				3,060,000
		Vehicle/ Equip.							
		Other							
Total Expense			306,000	3,060,000			3,366,000		
WW-WM-13-04 	Tank and Reservoir Mixing System Install water mixing systems in the Paleo Ground Storage Tank, Paleo Reservoir, the Park Reservoir and the Salisbury University Tower. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality and reducing disinfection by-products, per recent regulatory requirements. It is anticipated that the mixing system will be phased in based on the schedule below: FY 20 Park Reservoir and Paleo Reservoir	Enterprise Fund		87,720				87,720	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		87,720					87,720
		Engineering							
		Construction			87,720				87,720
		Vehicle/ Equip.							
		Other							
Total Expense			87,720				87,720		


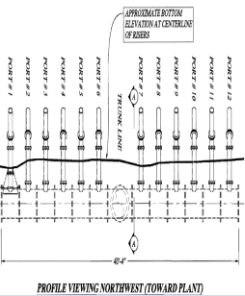


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
WW-WM-14-05 	Park Well Field Raw Water Main & Valve Replacement The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. This project would replace the main, piping and valves to the active wells. The main from the plant to Well 15 is the oldest and believed to be most in need of replacement. The age of the main ranges from 1925-1957. the water master plan (FY14) evaluated the condition of all the pipes and options for replacement or for installation of a parallel main.	Enterprise Fund							
		Grant	562,000						562,000
		Bond							
		Lease							
		Contribution							
		Total Revenue	562,000						562,000
		Engineering							
		Construction	562,000						562,000
		Vehicle/ Equip.							
		Other							
Total Expense	562,000							562,000	
WW-WM-15-06 	Park Water Treatment Plant Roof Improvements Park Pump Station & Aerator Building roofs are both 88 yrs old, have expended their full life span and should be replaced in total. Visible signs of failure include sizeable number of missing/cracked tile and noticeable weathering of remaining tile. Tiles coming off in high winds. Daylight can be seen through roof from inside building. Replacement roofs must be true slate to meet MHT guidelines. Existing gutter and downspout, installed in 1926, should be replaced with roof, with new matching profile copper system meeting MHT guidelines. 450 sq foot lime room with flat roof was added to Aerator building in 1956. Wood fascia bordering the flat roof is separating and rotted and needs replacing. The lime room flat roof is leaking and needs replacing with a high quality built-up or membrane roof.	Enterprise Fund	181,560					181,560	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	181,560						181,560
		Engineering							
		Construction	181,560						181,560
		Vehicle/ Equip.							
		Other							
Total Expense	181,560							181,560	
WW-WM-16-07 	Park Aerator Building Improvements The Aerator Building was constructed in 1926. this building is listed on the Maryland Inventory of Historical Properties as WI-579. the exterior walls have severel large 5ft by 8ft sloped blade wood louvers for ventilation of the aeration process equipment contained within the building. The existence of original lead paint is a concern with repainting. Louvers need to be replaced with new low maintenance commercial grade aluminum units to simulate the appearance and design of the originals. Fixed screen is mounted on the inside of the louvers to combat bird/insect intrusion. Screen should be replaced with a new fine mesh screen. The three exterior doors are also budgeted to be replaced as part of this project.	Enterprise Fund	81,600					81,600	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue	81,600						81,600
		Engineering	11,220						11,220
		Construction	70,380						70,380
		Vehicle/ Equip.							
		Other							
Total Expense	81,600							81,600	
WW-WM-17-08 	Nitrate Monitoring and Study The nitrate concentrations in the Park wells exceed 50% of the Maximum Contaminant Levels (MCL) more than 10% of the time. Several point and non-point sources of nitrates exist in the well field. Continous monitoring would determine if the nitrate levels are increasing and whether treatment is required. The monitoring equipment would be purchased and installed by supplier at both water plants (Park and Paleo).	Enterprise Fund		107,000				107,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		107,000					107,000
		Engineering							
		Construction		107,000					107,000
		Vehicle/ Equip.							
		Other							
Total Expense			107,000					107,000	




Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Elevated Water Tank Maintenance Provide Inspection and Cleaning of the Wor Wic and Salsbury Universtiy Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. Items outside of normal maintenance, such as tank painting, are noted separately. Based on the September 2014 tank inspection, painting on the inside and outside of the Wor-Wic tank will need to occur within the next two years. Painting has been budgeted for FY19 for Wor Wic tank only.	Enterprise Fund			106,200			106,200	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				106,200			106,200
		Engineering							
		Construction				106,200			106,200
		Vehicle/ Equip.							
		Other							
		Total Expense			106,200			106,200	
	Paleo Fluoride Room Door and Tank Replacement The fluoride tank has experienced numerous leaks. In order to remove and replace this tank the interior wall will need to be removed and the adjacent room caustic tank would need to be removed. We are proposing to add a roll up door on the back of the room where we can ventilate the chemical and load and unload equipment without removing the interior wall. After installation of the door, we can easily replace the current unsafe tank and corroded equipment. Installing the door on the building will be more cost effective and beneficial for future use. Add rolling door and new tank in FY20 and new equipment FY21.	Enterprise Fund	60,000	30,000				90,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		60,000	30,000				90,000
		Engineering							
		Construction		60,000	30,000				90,000
		Vehicle/ Equip.							
		Other							
		Total Expense	60,000	30,000				90,000	
	Paleo Equalization Basin Liner Basin liner was installed in 2003 and is showing signs of wear and tearing in a few spots. Proposing to replace with a new liner with a strainer for the drain to keep sludge from building up at the discharge pipe. During the engineering process we will explore the costs of a new liner vs replacing the liner with concrete and possibly digging the basin deeper for future backwash demands of the plant. Basin is a holding tank for the filter backwash which feeds in at 1200 gpm and is stored and released at a rate not to exceed the capacity of the sewer.	Enterprise Fund					66,000	66,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue							66,000
		Engineering						6,000	6,000
		Construction						60,000	60,000
		Vehicle/ Equip.							
		Other							
		Total Expense				66,000		66,000	
	Decommision Edgemore Water Tower The head pressure from the new Salisbury University Water Tower and the Paleo Water Plant overcome the Edgemore Water Tower and keep the tower from normal operations. An altitude valve was installed on the tower to keep it from constantly overflowing. Water is forced out of the tower with a pump in the evening for turnover. A new paint job on the tower will be costly due to old lead paint on the bottom coat. Proposing to remove this water tower from service and city could re-purpose the property.	Enterprise Fund			100,000			100,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue				100,000			100,000
		Engineering							
		Construction				100,000			100,000
		Vehicle/ Equip.							
		Other							
		Total Expense			100,000			100,000	

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
 <p>WW-WM-20-13 Bathroom Addition The Paleo Water Plant is in need of a full service bathroom for employees working in a safety sensitive position. The plant bathroom was originally designed for one working operator in 1976. Currently there are twelve employees, male and female, working staggered shifts 24/7. The new facilities would include two separate toilet and sink enclosures and a full shower for emergency use or extended shifts due to weather events. There is currently only a cold emergency wash shower in the plant. The bathroom will utilize the old caustic feed room that was replaced with the new chemical building in fy15. Engineering for new bath and shower completed in FY19.</p>	Enterprise Fund	51,000						51,000
	Grant							
	Bond							
	Lease							
	Contribution							
	Total Revenue	51,000						51,000
	Engineering	10,500						10,500
	Construction	40,500						40,500
	Vehicle/ Equip.							
	Other							
	Total Expense	51,000						51,000
 <p>WW-WM-20-14 Chemical Building HVAC HVAC is needed in the Paleo Plant chemical building to keep chemicals from overheating and causing leaks. It was estimated that the temperature in the bulk fluoride room went over 100 degrees causing the chemical to heat and create leaks. Our operators are working with dangerous acids and don't want to create any additional safety hazards. Working with these chemicals in the extreme heat cause extra vapors in the air that our operators are enduring while doing their duties. Engineering completed in FY19</p>	Enterprise Fund	48,000						48,000
	Grant							
	Bond							
	Lease							
	Contribution							
	Total Revenue	48,000						48,000
	Engineering	4,000						4,000
	Construction	44,000						44,000
	Vehicle/ Equip.							
	Other							
	Total Expense	48,000						48,000

Treat Wastewater

	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Enterprise Fund	359,030		180,000	500,000	180,000	1,219,030
Grant	100,000			1,000,000		1,100,000
Bond		3,876,000				3,876,000
Lease						
Contribution						
Total Revenue	459,030	3,876,000	180,000	1,500,000	180,000	6,195,030
Engineering	279,030	153,000				432,030
Construction	180,000	3,723,000	180,000	1,500,000	180,000	5,763,000
Vehicle/ Equipment						
Other						
Total Expense	459,030	3,876,000	180,000	1,500,000	180,000	6,195,030

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
	Glen Avenue Lift Station The Glen Avenue Pump Station needs an upgrade to relocate the station out of the road bed to allow safe access for maintenance personnel and facilitate the installation of a crane for pump removal. The project will also provide an emergency backup generator and an updated electrical/SCADA system. The electrical controls for this pump station are located on a pole and can only be accessed via a ladder. This is not a safe method to access or operate the controls.	Enterprise						-	
		Grant							-
		Bond			1,275,000				1,275,000
		Lease							-
		Contribution							-
		Total Revenue			1,275,000	-	-	-	1,275,000
		Engineering							-
		Construction			1,275,000				1,275,000
		Vehicle/ Equip.							-
		Other							-
Total Expense			-	1,275,000	-	-	-	1,275,000	
	WWTP Outfall Inspection and Repairs The project will entail inspection of the outfall pipe, manifolds and effluent diffusers from the Wastewater Treatment Plant outfall into the Wicomico River. The diffusers were last inspected and maintained in 2000. This work is scheduled to begin following the WWTP Upgrade project Engineering design and inspection is budgeted for FY21 and construction in subsequent years.	Enterprise Fund	78,030			500,000		578,030	
		Grant							-
		Bond							-
		Lease							-
		Contribution							-
		Total Revenue		78,030	-	-	500,000	-	578,030
		Engineering		78,030					78,030
		Construction					500,000		500,000
		Vehicle/ Equip.							-
		Other							-
Total Expense		78,030	-	-	500,000	-	578,030		
	WWTP Local Limits Study The EPA requires that WWTPs design their pretreatment local limits based on site-specific conditions. This enables WWTPs to protect its operations and to ensure that its discharges comply with State and Federal requirements. A new Local Limits Study will be required to be performed after the WWTP Upgrade. Data will be collected and evaluated for one year. Testing will occur the year after the evaluation, once a program is established. The study and planning is programmed for FY19. Testing is programmed for FY20..	Enterprise Fund	51,000					51,000	
		Grant							-
		Bond							-
		Lease							-
		Contribution							-
		Total Revenue		51,000	-	-	-	-	51,000
		Engineering		51,000					51,000
		Construction							-
		Vehicle/ Equip.							-
		Other							-
Total Expense		51,000	-	-	-	-	51,000		
	Southside Pump Station Force Main The Southside Pump Station serves approximately 1/3 of the City. The 16 inch diameter force main transmits flow from the Southside Pump Station on Ridge Road, under the River to Marine Road. If the force main were to be damaged or need repair, there is no other way to transmit flow to the WWTP. The force main is >60 years old. This project is to design a redundant force main that would also run under the River. Design and permitting is programmed for FY20.	Enterprise Fund						100,000	
		Grant							-
		Bond		100,000			1,000,000		
		Lease							-
		Contribution							-
		Total Revenue							
		Engineering		100,000					100,000
		Construction					1,000,000		1,000,000
		Vehicle/ Equip.							-
		Other							-
Total Expense		100,000	-	-	1,000,000	-	1,100,000		

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total	
WW-WT-18-05 	Pump Station Improvements Project consists of the engineering design and construction for multiple pump station that are in need of similar improvements. 1. Energy efficiency of pumps: Five pump stations need new pumps to increase energy efficiency. 2. Metal Wet Wells: Twelve of the City's pump stations have metal wet wells which are showing signs of rusting and deterioration. The metal wet wells have exceeded their design life and should be programmed for replacement. 3. Bypass Pumping or Backup Power: thirty three pump stations do not have a bypass pumping connection. Twenty three pump stations do not have backup power. The project will implement bypass pumping connections, where feasible and cost effective. 4. Traffic Control Plans: Develop plans for access to eleven pump stations that can be used by WWTP staff during routine maintenance and emergencies.	Enterprise Fund							
		Grant							
		Bond			2,601,000				2,601,000
		Lease							
		Contribution							
		Total Revenue		-	2,601,000	-	-	-	2,601,000
		Engineering				153,000			153,000
		Construction				2,448,000			2,448,000
		Vehicle/ Equip.							
		Other							
		Total Expense	-	2,601,000	-	-	-	2,601,000	
WW-WT-20-06 	Internal Recycle Pump Replacement Replace existing WWTP Internal Recycle Pumps, one per year. Currently two of four existing pumps are out of service and need to be sent offsite for diagnostic and repair. All four have had previous repairs and need to be on a replacement program. Lead time for delivery of pump is twenty seven weeks.	Enterprise Fund	180,000		180,000		180,000	540,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		180,000	-	180,000	-	180,000	540,000
		Engineering							
		Construction		180,000		180,000		180,000	540,000
		Vehicle/ Equip.							
		Other							
		Total Expense	180,000	-	180,000	-	180,000	540,000	
WW-WT-20-07 	Structural Study Structural Engineering study for wall gaps/ building separation of existing WWTP buildings. These gaps are allowing weather into rooms containing electrical panels and controls. Building in study include: Internal Recycle Pump Station, UV Building, Pump House 3 and Pump House 4.	Enterprise Fund	50,000					50,000	
		Grant							
		Bond							
		Lease							
		Contribution							
		Total Revenue		50,000	-	-	-	-	50,000
		Engineering		50,000					50,000
		Construction							
		Vehicle/ Equip.							
		Other							
		Total Expense	50,000	-	-	-	-	50,000	

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN

2020 - 2024



INTER

OFFICE

MEMO

Department of Finance

To: Julia Glanz, City Administrator
From: Keith Cordrey, Director of Finance *KC*
Subject: FY 19 Budget Amendment – Cost of Billing Real Property Taxes
Date: 02/05/19

Please find attached a Budget Amendment that will provide an additional appropriation of \$ 85,000 for estimated costs to bill real property taxes.

Unless you or the Mayor has further questions, please forward this Ordinance to the Salisbury City Council.

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ORDINANCE NO. 2525

AN ORDINANCE OF THE CITY OF SALISBURY APPROVING AN AMENDMENT OF THE
FY 2019 GENERAL FUND BUDGET TO APPROPRIATE FUNDING FOR COSTS OF BILLING REAL
PROPERTY TAXES.

WHEREAS, the County has notified the City they will no longer bill City Real Property Taxes; and

WHEREAS, the City has received estimates for costs (forms, postage, mailing services,
personnel, software implementation, and software licenses) of billing real property taxes totaling
eighty-five thousand dollars (\$85,000); and

WHEREAS, the Finance Department requires, and this ordinance hereby approves, the
addition of a Cashier I/II position to in order to fulfill the duties required for Real Property Billing;
and

WHEREAS, the City's FY 2019 budget does not contain an appropriation sufficient to cover the
above required services and costs.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF
SALISBURY, MARYLAND THAT THE City's Fiscal Year 2019 General Fund Budget be and hereby is
amended as follows:

- 1) Increase Current Year Surplus (01000-469810) by \$85,000
- 2) Increase Finance Department by \$85,000

BE IT FURTHER ORDAINED that this Ordinance shall take effect from and after the date of its final
passage.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury
held on this ____ day of _____, 2019, and thereafter, a statement of the substance of the Ordinance
having been published as required by law, was finally passed by the Council on the ____ day of _____,
2019.

ATTEST:

Kimberly R. Nichols, City Clerk

John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2019

Jacob R. Day, Mayor