

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN

2020 - 2024





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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

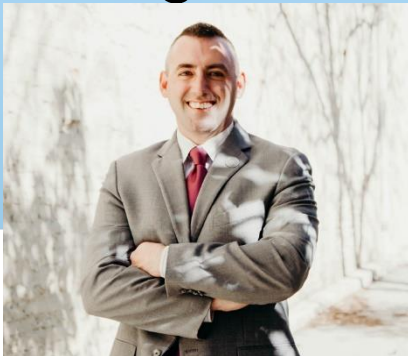


Councilman
James P. Ireton D.4



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

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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

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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

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

	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
IS-CN-20-01 	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
IS-CN-20-02 	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
IS-CN-20-03 	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



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

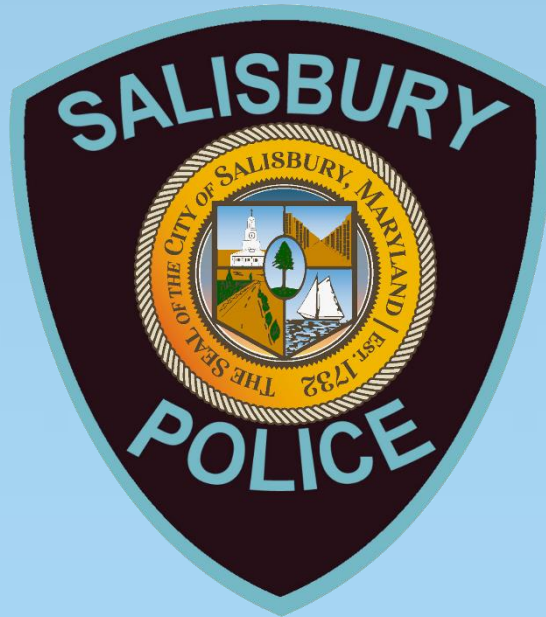
Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
HC-TR-18-01	Code Compliance Specialist Utility Truck	General		37,500				37,500
	For efficiency and effectiveness, the HCDD Code Compliance Specialist is in need of a full size 4 X 4 Pick-up with a utilitly body and towing package. The truck would 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.	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



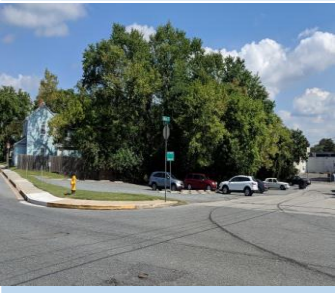
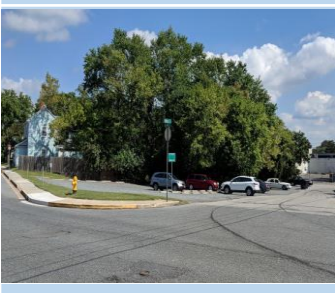
SPD



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
PD-14-02	SPD Range- Lead Mining	General			35,000			35,000
	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.	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
PD -18-04	CID Evidence Processing Special Purposes Vehicle	General					45,000	45,000
	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.	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
PD-20-01	Patrol Vehicle	General						
	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.	Grant						
		Bond						
		Lease	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	2,875,000
		Engineering						
		Construction						
		Vehicle/ Equip.	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
PD-20-02	CID Vehicles	General						
	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.	Grant						
		Bond						
		Lease	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	315,000
		Engineering						
		Construction						
		Vehicle/ Equip.	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
<div>FD-09-02</div> 	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
<div>FD-11-02</div> 	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
<div>FD-13-01</div> 	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
<div>FD-17-01</div> 	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
FD-20-03 	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
FD-21-01 	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
FD-22-01 	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
FD-23-01 	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

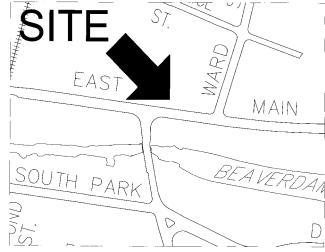

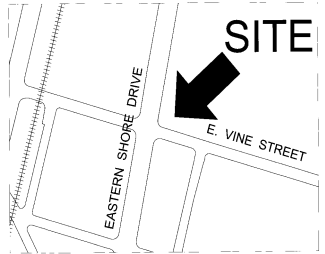
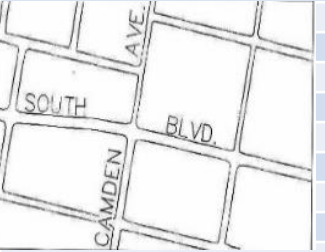
Fleet Management


	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


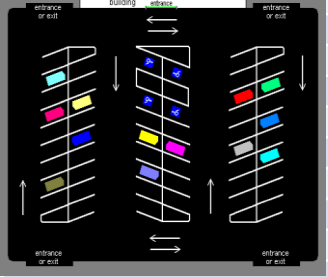


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-TC-18-23	East Main/Snow Hill/Ward	General			44,250			44,250
	To upgrade the intersection to video detection East Main Street, Snow Hill Rd, and Ward Rd, convert all loops to video detection. Replace TS1 cabinet with new NEMA standard TS2 cabinet. This intersection is the top priority for video detection improvements.	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	General					35,400	35,400
	To upgrade the intersection Snow Hill/Vine/S. Schumaker Dr. to video detection instead of loop system, install new video detection for all approaches.	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.	General				36,500		36,500
	To upgrade the intersections Eastern Shore Drive and Vine Street to video detection instead of loop system, install new video detection for all approaches.	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	General		156,100				156,100
	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.	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			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


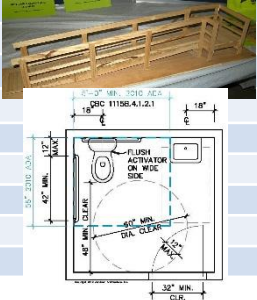


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-SZ-18-03 	Electrical Transformers Electrical service for the Zoo is provided through two primary service points. The oldest service on the SE corner includes pole mounted transformers immediately adjacent to the bear exhibit that feed underground 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 expant 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			50	265,000


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
<div>FO-SZ-18-07</div> 	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
<div>FO-SZ-18-08</div> 	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
<div>FO-SZ-18-09</div> 	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
<div>FO-SZ-18-10</div> 	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
	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.	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
<div>FO-PH-17-18</div> 	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
<div>FO-PH-20-19</div> 	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
<div>FO-PH-19-20</div> 	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
<div>FO-PH-15-21</div> 	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	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
	FO-PA-15-15 Street Sweeper 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.	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
	FO-PA-20-16 Parking Garage Structural Repairs A conditional appraisal report for the Parking Garage was completed in May 2017. The report identified three pahses 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.	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
	FO-PA-18-17 Parking Garage Security Cameras 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.	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

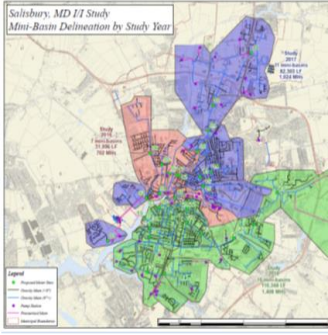
Water Distribution Maintenance

	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
FO-WD-09-28 	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	500,000
		Engineering						
		Construction	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	500,000
FO-WD-21-29 	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	4,500,000
		Vehicle/ Equip.						
		Other						
		Total Expense		250,000	1,500,000	1,500,000	1,500,000	4,750,000
FO-WD-16-31 	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

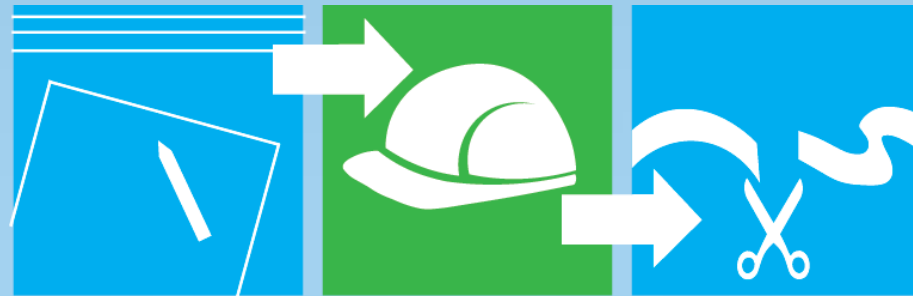
Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
FO-SS-10-30 	Sewer Infiltration & Inflow Remediation A study was done in 2015 which divided the sewer into 34 small basins then evaluated them. Funds are requested for additional study and flow monitoring. Construction funds are requested for rehabilitation of manholes and sewer mains per the study recommendations. Phase 1 of the study was conducted in 2016.	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

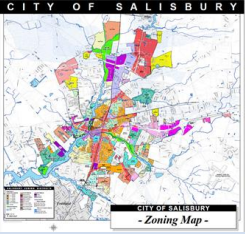



2020 - 2024

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 uplights 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-18-05	Bicycle Master Plan Improvements Implementation of the Bicycle Master Plan to construct new bike lanes and multi-use pathways throughout the City. The projects will be coordinated with the Urban Greenway, City Park Master Plan, Streetscaping and Street Reconstruction/Complete Streets projects to provide continuity and efficient route development. It is anticipated that future grants will be able to provide additional project revenue. 35% Design of the Rails Trail segments of the Master Plan was completed in FY18 and are a high priority for construction.	General						
		Grant						
		Bond	600,000	600,000	600,000	600,000	600,000	3,000,000
		Lease						
		Contribution						
		Total Revenue	600,000	600,000	600,000	600,000	600,000	3,000,000
		Engineering	100,000	100,000	100,000	100,000	100,000	500,000
		Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
		Vehicle/ Equip.						
		Other						
Total Expense	600,000	600,000	600,000	600,000	600,000	3,000,000		
	City Park Master Plan Improvements Implementation of the City Park Master Plan, which includes over \$5 Million of overall improvements phased over multiple years. Future phases include the installation of improved lighting, security cameras, landscaping, new trails, restrooms adjacent to the tennis courts, parking lots, and an ADA ramp from parking to the bandstand. Projects will be identified for grant applications, including Community Parks & Playground funds. The prioritization of the plan is in conjunction with the Parks and Recreation Committee.	General	150,000	150,000	150,000	150,000	150,000	750,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	150,000	150,000	150,000	150,000	150,000	750,000
		Engineering	50,000	50,000	50,000	50,000	50,000	250,000
		Construction	100,000	100,000	100,000	100,000	100,000	500,000
		Vehicle/ Equip.						
		Other						
Total Expense	150,000	150,000	150,000	150,000	150,000	750,000		
ID-GP-18-07	Urban Greenway Improvements Implementation of the Urban Greenway Master Plan to provide a continuous non-vehicular east-west route through the City eventually linking Pemberton Park with the Schumaker Pond Park. The plan identifies 11 Phases of projects, which total \$15.2 Million. Future phases include design and construction of improvements to the Riverwalk, East Main Street, Marina, Safe Routes to School/Ellegood Street, City Park and Zoo Sections.	General						-
		Grant						
		Bond	890,000	890,000	1,100,000	1,100,000	1,100,000	5,080,000
		Lease						
		Contribution						
		Total Revenue	890,000	890,000	1,100,000	1,100,000	1,100,000	5,080,000
		Engineering	90,000	90,000	100,000	100,000	100,000	480,000
		Construction	800,000	800,000	1,000,000	1,000,000	1,000,000	4,600,000
		Vehicle/ Equip.						
		Other						
Total Expense	890,000	890,000	1,100,000	1,100,000	1,100,000	5,080,000		
ID-GP-19-08	Wayfinding and Signage Implementation of wayfinding and signage throughout the City to emphasize key destinations, bicycle routes and the Urban Greenway. Signage to comply with new City Branding Manual. Kiosks will be placed around the City for wayfinding. Wayfinding signs include Downtown and Riverwalk. New signs at all City Parks and Playgrounds are included.	General	40,000	40,000	40,000	40,000	40,000	200,000
		Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	40,000	40,000	40,000	40,000	40,000	200,000
		Engineering						
		Construction	40,000	40,000	40,000	40,000	40,000	200,000
		Vehicle/ Equip.						
		Other						
Total Expense	40,000	40,000	40,000	40,000	40,000	200,000		

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
<div>ID-SR-20-01</div> 	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
<div>ID-SR-20-02</div> 	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
<div>ID-SR-20-03</div> 	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
<div>ID-SR-18-04</div> 	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		68	830,000

Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
<div> <div>ID-SR-19-05</div>  </div>	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
ID-NS-12-01 	Jasmine Drive 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.	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
ID-NS-19-02 	Jasmine Drive to Rt. 13 Connector Road 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.	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
IS-NS-12-03 	Culver Road 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.	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

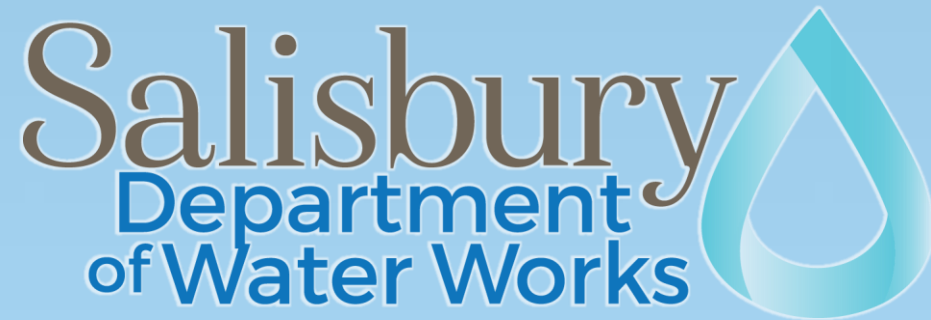
	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General	225,000	200,000	200,000	200,000	200,000	1,025,000
Grant		200,000	200,000	200,000	200,000	800,000
Bond		170,000				170,000
Lease						
Contribution						
Total Revenue	225,000	570,000	400,000	400,000	400,000	1,995,000
Engineering	150,000	125,000	125,000	125,000	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	800,000
		Bond						
		Lease						
		Contribution						
		Total Revenue	200,000	400,000	400,000	400,000	400,000	1,800,000
		Engineering	125,000	125,000	125,000	125,000	125,000	625,000
		Construction	75,000	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	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




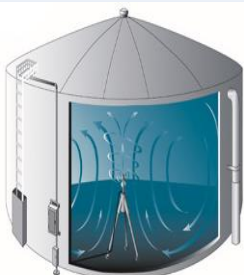
CAPITAL IMPROVEMENT PLAN 2020 - 2024




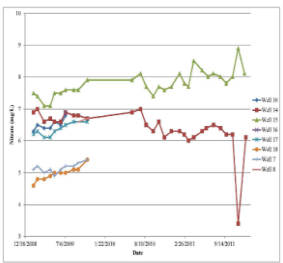
Water Works









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	Enterprise Fund	175,000	175,000	175,000	175,000	175,000	875,000
	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.	Grant						
		Bond						
		Lease						
		Contribution						
		Total Revenue	175,000	175,000	175,000	175,000	175,000	875,000
		Engineering	35,000	35,000	35,000	35,000	35,000	175,000
		Construction	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	875,000
WW-WM-20-02 	Restore Paleo Well Field	Enterprise Fund					217,000	217,000
	There are two wells which serve the Paleo Water Treatment Palnt. Well 2 redevelpment 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 fo 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.	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	Enterprise Fund		306,000				306,000
	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 thee existing filters can be taken out of service and the filter room can be used for future expansion needs of the plant.	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	Enterprise Fund		87,720				87,720
	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	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


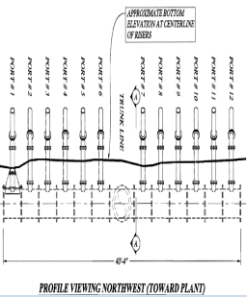


Project ID	Title		FY 20	FY 21	FY 22	FY 23	FY 24	Total
WW-WM-14-05 	Park Well Field Raw Water Main & Valve Replacement The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. This 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 serveral 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
WW-WM-13-09 	Elevated Water Tank Maintenance Provide Inspection and Cleaning of the Wor Wic and Salsibury 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
WW-WM-20-10 	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 FY 20 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
WW-WM-20-11 	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
WW-WM-20-12 	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
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.	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
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 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	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
WW-WT-17-01 	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
WW-WT-17-02 	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
WW-WT-19-03 	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
WW-WT-18-04 	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
	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
	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
	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

