



The City of Salisbury
Capital Improvement Plan
2021-2025

Table of Contents

Overview

| | |
|-----------------------------|----|
| Mayor's Message..... | 04 |
| About Capital Planning..... | 05 |
| Salisbury's CIP Policy..... | 06 |
| Development of the CIP..... | 07 |

Summaries

| | |
|--|----|
| Summary by Program..... | 08 |
| Detail Project Listing by Program..... | 09 |

Detail (by Department)

| | |
|---|----|
| Government Office Building..... | 14 |
| Department of Information Services..... | 16 |
| Housing and Community Development Department..... | 26 |
| Salisbury Police Department..... | 28 |
| Salisbury Fire Department..... | 32 |
| Department of Field Operations..... | 39 |
| Department of Infrastructure and Development..... | 68 |
| Department of Water Works..... | 88 |



City Council



April Jackson
District 1



Muir Boda
Council Vice President
District 2



John R. "Jack" Heath
Council President
District 3



Michele Gregory
District 4



Angela Blake
District 5

City Administration



Jacob R. Day
Mayor



Julia Glanz
City Administrator



Andy Kitrow
Assistant City Administrator

Mayor's Message

Friends,

This year's CIP document is the leanest, and I believe the most mindfully and carefully crafted capital planning document in this city's history. That's not to say that we are planning or dreaming any smaller this year than we ever have before -- quite the contrary. By focusing on the most sustainable, affordable, and ultimately beneficial plans for Salisbury citizens, we are maximizing the impact of the dollars we spend. Put another way, we're working smarter.

Some of the highlights of the CIP for fiscal years 2021 - 2025 include:

- **EnerGov** - An innovative server technology which will improve the way our internal data talk to each other, enabling us to see connections between neighborhood quality, code enforcement, crime, and other factors
- **Zoning Code Revisions** - This is a comprehensive shift from the 1983 code to a form-based code which will make it easier for us to build thriving, vibrant neighborhoods
- **City Park Master Plan** - Continuing into year 3 of improvements to our City Park
- **North Prong Park** - A major new city park which will transform the riverfront along the North Prong from Chipman Elementary to Route 50
- **Street Light Upgrades** - Updating City street lights to make them more energy efficient, and more attractive
- **Port Exchange Riverwalk Upgrade** - Bringing the failing riverwalk west of Mill street up to our beautiful new standard
- **Bridge Replacement** - Bringing long-needed attention to the Mill Street, South Division Street and Naylor Mill Road bridges with total overhauls of the structures
- **Bicycle Master plan** - Continuing the implementation of the 2015 master plan on streets citywide, with a focus on connecting the network, which will make the pieces function best
- **Urban Greenway** - Continuing year 3 of the plan, which will ultimately connect Pemberton Park to Schumaker Park, completely off-street
- **Field Operations Center** - Replacing 100-year-old buildings on Field Operations property with modern, adequate facilities
- **Ambulance Replacement** - Ensuring the replacement of our fleet of ambulances on schedule. Salisbury continues to see a significant rise in calls for service, meaning that these vehicles are reaching the end of their service life sooner.
- **Rail Trail Master Plan** - Prioritizing the continuing funding of the rail trail, bringing to life Salisbury's first off-street connection from Fruitland to Delmar

The past few years in Salisbury have been a time of transformation unlike any we've seen before. As we near completion on several of our most important infrastructure projects in decades, I am excited to look ahead, to envision the projects which will help us define the next era in our beautiful city.

Yours in Service,

A handwritten signature in white ink, appearing to read 'JR Day', with a stylized flourish at the end.

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

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 into 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.

Revenue 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 payments resulting in no additional increase of operating expense.

Summary by Program

| Program | Fiscal Year | | | | | Total |
|--|-------------------|-------------------|-------------------|------------------|------------------|-------------------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| General Government | | | | | | |
| Procurement - Government Office Building | 175,000 | 150,000 | | | | 325,000 |
| Housing&Community Development | | 50,000 | 52,000 | | | 102,000 |
| Information Services | | | | | | |
| Information Technology | 55,900 | 55,900 | | | | 111,800 |
| GIS | 210,000 | 32,752 | 500,000 | 510,680 | | 1,253,432 |
| Connectivity | | | 100,000 | 190,000 | 100,000 | 390,000 |
| | | | | | | - |
| Public Safety | | | | | | |
| Police | 573,000 | 523,000 | 348,200 | 347,830 | 408,500 | 2,200,530 |
| Fire | 1,230,000 | 1,960,000 | 1,042,000 | 1,050,000 | 580,000 | 5,862,000 |
| Field Operations | | | | | | |
| General Projects | 2,000,000 | 2,600,000 | 600,000 | | 500,000 | 5,700,000 |
| Vehicles | 385,000 | | | | | 385,000 |
| Equipment | 61,000 | 165,000 | | | | 226,000 |
| Traffic Control | | | | 71,900 | 156,100 | 272,250 |
| Zoo | 145,000 | 45,000 | 795,000 | 870,000 | 110,000 | 1,965,000 |
| Poplar Hill Mansion | 40,000 | 45,500 | 32,000 | - | 45,000 | 162,500 |
| Storm Water | 130,550 | | | | | 130,550 |
| Infrastructure & Development | | | | | | |
| General Projects | 1,569,000 | 1,530,400 | 980,000 | 865,000 | 1,020,000 | 5,964,400 |
| Street Reconstruction | 1,495,000 | 1,170,000 | 1,245,000 | 1,395,000 | 1,345,000 | 6,650,000 |
| Bridge Maintenance | 85,000 | 3,500,000 | 2,250,000 | | | 5,835,000 |
| New Streets | | | 790,000 | 930,000 | 1,600,000 | 3,320,000 |
| Storm Water | 545,000 | 300,000 | 300,000 | 650,000 | 300,000 | 2,095,000 |
| General Capital Projects | 8,699,450 | 12,127,552 | 9,078,450 | 6,880,410 | 6,164,600 | 42,950,462 |
| | | | | | | |
| Parking Authority Fund | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| | | | | | | |
| Water/Sewer Fund | | | | | | |
| Water Production Maintenance | 881,000 | 3,528,920 | 448,000 | 392,000 | 175,000 | 5,424,920 |
| Water Distribution Maintenance | 160,000 | 100,000 | 100,000 | 100,000 | 350,000 | 810,000 |
| Wastewater Collection Maintenance | 700,000 | 500,000 | 500,000 | | | 1,700,000 |
| Treat Wastewater | 2,923,000 | 330,000 | 1,707,000 | 1,555,000 | 300,000 | 6,815,000 |
| GIS | 20,000 | 30,000 | | 60,000 | | 110,000 |
| Connectivity | 190,000 | | | | | 190,000 |
| Water/Sewer Fund Total | 4,874,000 | 4,488,920 | 2,755,000 | 2,107,000 | 825,000 | 15,049,920 |
| | | | | | | |
| Grand Total | 13,603,450 | 16,646,472 | 11,863,450 | 9,017,410 | 7,019,600 | 58,150,382 |

Detail Project List by Funding Source

| Program | Fiscal Year | | | | | Total |
|---|-------------|---------|---------|---------|---------|-----------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| General Fund | | | | | | |
| <i>General Revenues</i> | | | | | | |
| GOB Roof Replacement | 12,500 | | | | | 12,500 |
| Apparatus Replacement - Dive Trailer | | | | 75,000 | | 75,000 |
| Apparatus Replacement - Staff Vehicle | | 25,000 | | | | 25,000 |
| Knox E-lock Access System | 37,000 | | | | | 37,000 |
| Apparatus Replacement | | | | | 20,000 | 20,000 |
| High Availability Virtual Environment | 55,900 | 55,900 | | | | 111,800 |
| EnerGov Software & Implementation | 60,000 | | | | | 60,000 |
| Mobile LIDAR and Imagery - Street Level | - | 9,752 | | | | 9,752 |
| Aerial LIDAR and Imagery | - | | | 10,680 | | 10,680 |
| Pavement Condition Index | | 23,000 | | | | 23,000 |
| Fiber Backbone Expansion | | | | 190,000 | | 190,000 |
| Municipal Broadband | | | 100,000 | | | 100,000 |
| Traffic System Modernization | | | - | - | 100,000 | 100,000 |
| Zoning Code Revisions | 125,000 | - | | | | 125,000 |
| Lemmon Hill Standpipe Lights | | 60,000 | | | | 60,000 |
| Wayfinding and Signage | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Waterside Playground | | | 30,000 | 15,000 | | 45,000 |
| North Prong Park Improvements | | 100,000 | 50,000 | | | 150,000 |
| Street Light Additions and Replacement | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Port Exchange Rivewalk Replacement | - | | | | | - |
| River Place Riverwalk Replacement | - | | | | | - |
| Citywide Street Reconstruction | 625,000 | 700,000 | 700,000 | 800,000 | 750,000 | 3,575,000 |
| Citywide Concrete Program | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 |
| Bridge Maintenance - South Division Street Bridge | 85,000 | | | | | 85,000 |
| Georgia Avenue Utilities and Street | | | 75,000 | | | 75,000 |
| Brush Chipper | - | 40,000 | | | | 40,000 |
| East Main/Snow Hill/Ward | - | | 44,250 | | | 44,250 |
| 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 |

Detail Project List by Funding Source

| Program | Fiscal Year | | | | | Total |
|--|-------------|-----------|-----------|---------|---------|-----------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| Modular - Admin Office Space | 45,000 | | | | | 45,000 |
| North American Ducks - Exhibit Improvements | | | | | 60,000 | 60,000 |
| Pathway Paving | | 45,000 | 45,000 | 45,000 | | 135,000 |
| Red Wolf Building Improvements | | | | 75,000 | | 75,000 |
| Exterior: Siding Repair and Painting | - | 45,500 | | | | 45,500 |
| ADA: Ramp and Bathroom Conversion | 40,000 | - | | | | 40,000 |
| Gazebo and Landscaping | | | | | 40,000 | 40,000 |
| Shutter Installation | | | 32,000 | | | 32,000 |
| SPD Range - Lead Mining | - | | | | | - |
| Shooting Range (SPD) | 50,000 | | | | | 50,000 |
| Tire Disposal | - | | | | | - |
| Asphalt Parking Lot and Burton Street | | | 39,700 | | | 39,700 |
| Fencing SPD Overflow Parking Lot | - | | | 39,330 | | 39,330 |
| SPD On-Site Garages | | | | - | 100,000 | 100,000 |
| Storm Water Fund PayGO | | | | | | - |
| Impervious Surface Reduction | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Waste Shark | 25,000 | | | | | 25,000 |
| Church St Storm Water Pipe Rehabilitation Lining | 130,550 | | | | | 130,550 |
| Grant | | | | | | |
| Special Events Pavilions | 100,000 | | | | | 100,000 |
| City Park Master Plan - Parking Lighting Upgrade | | 250,000 | | | | 250,000 |
| Skatepark Phase 2b | | 134,000 | | | | 134,000 |
| Riverwalk Amphitheater Phase 2 | | - | | | | - |
| Waterside Playground | | | | | | - |
| Citywide Street Reconstruction | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 225,000 |
| Naylor Mill Road Bridge Replacement | | 2,800,000 | | | | 2,800,000 |
| Mill Street Bridge Rehabilitation | | | 1,800,000 | | | 1,800,000 |
| Impervious Surface Reduction | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Bonded Debt | - | - | - | | | - |
| Port Exchange Rivewalk Replacement | 114,000 | | | | | 114,000 |
| River Place Riverwalk Replacement | - | 86,400 | | | | 86,400 |
| Street Scaping | 750,000 | 350,000 | 425,000 | 450,000 | 450,000 | 2,425,000 |
| Computer Aided Dispatch (CAD) Replacement | 50,000 | | 500,000 | 500,000 | | 1,050,000 |
| GOB Roof Replacement | | 150,000 | | | | 150,000 |
| GOB Air Handler Replacement | 162,500 | | | | | 162,500 |
| Fire Station - North Side | | | 150,000 | | | 150,000 |
| Radio Paging System Replacement | - | 100,000 | | | | 100,000 |

Detail Project List by Funding Source

| Program | Fiscal Year | | | | | Total |
|--|-------------|-----------|---------|---------|-----------|-----------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| City Park Master Plan Improvements | 380,000 | 100,000 | 100,000 | 50,000 | | 630,000 |
| Bicycle Master Plan Improvements | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Urban Greenway Improvements | 450,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,650,000 |
| Beaverdam Creek Bulkhead Replacement | | | | | 220,000 | 220,000 |
| Rail Trail Master Plan Implementation | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Naylor Mill Road Bridge Replacement | | 700,000 | | | | 700,000 |
| Mill Street Bridge Rehabilitation | | | 450,000 | | | 450,000 |
| Beaglin Park Dam Improvements | | | | 350,000 | | 350,000 |
| Johnson Pond Dam Improvements | 320,000 | | | | | 320,000 |
| Georgia Avenue Utilities and Street | | - | | | | - |
| Field Operations Facility Plan - Phase 2 | 2,000,000 | | | | | 2,000,000 |
| Field Operations Facility Plan - Phase 3 | - | 2,600,000 | | | | 2,600,000 |
| Field Operations Facility Plan - Phase 4 | - | - | 300,000 | | | 300,000 |
| Field Operations Facility Plan - Phase 5 | | | 300,000 | - | | 300,000 |
| Field Operations Facility Plan - Phase 6 | | | | | 500,000 | 500,000 |
| Northwood Dr/Naylor Mill Rd | | - | | | | - |
| Contributions | | | | | | - |
| Jaguar Exhibit - Phase I | | | 750,000 | 750,000 | | 1,500,000 |
| Gazebo and Landscaping | | | | | 5,000 | 5,000 |
| Fire Station - North Side | | 395,000 | | | | 395,000 |
| Apparatus Replacement - Rescue 16 | | | | 200,000 | | 200,000 |
| Apparatus Replacement - Tanker | | | | | 500,000 | 500,000 |
| 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 |
| Lease Purchase | | | | | | - |
| Dump Truck | 165,000 | | | | | 165,000 |
| Housing First Vehicle Replacement | | 50,000 | | | | 50,000 |
| Code Enforcement Vehicle Replacement | | | 52,000 | | | 52,000 |
| Apparatus Replacement - Rescue 16 | | | | 775,000 | | 775,000 |
| Apparatus Replacement - Staff Vehicle | | 40,000 | | | | 40,000 |
| Apparatus Replacement - EMS Units | 1,230,000 | | | | | 1,230,000 |
| Apparatus Replacement - Engine | | | 855,000 | | | 855,000 |
| Apparatus Replacement - Aerial Ladder | | 1,400,000 | | | | 1,400,000 |
| Apparatus Replacement | | | | | 60,000 | 60,000 |
| Multipurpose Mower w/attachments | 61,000 | | | | | 61,000 |
| Compact Track Loader w/attachments | - | 125,000 | | | | 125,000 |

Detail Project List by Funding Source

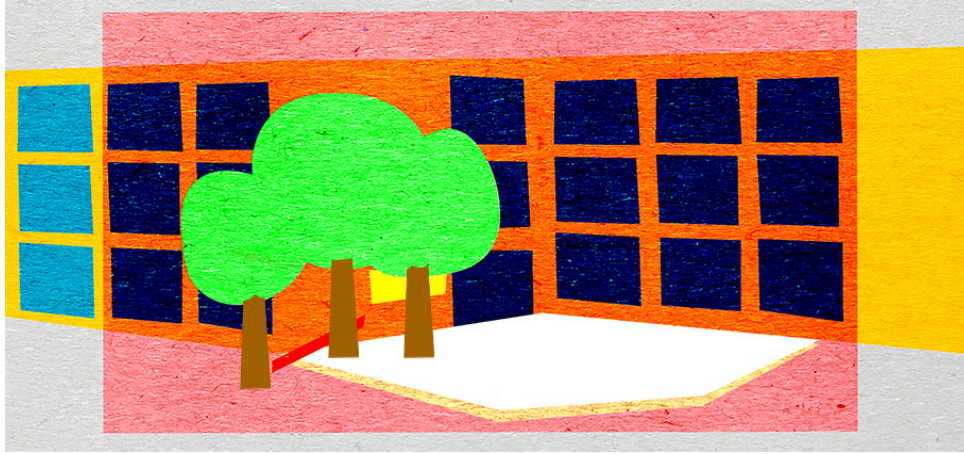
| Program | Fiscal Year | | | | | Total |
|--|------------------|-------------------|------------------|------------------|------------------|-------------------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| Rear Load Trash Truck | 220,000 | | | | | 220,000 |
| SPD Vehicle Cradlepoint Refit | 100,000 | | | | | 100,000 |
| Patrol Vehicle | 460,000 | 460,000 | 287,500 | 287,500 | 287,500 | 1,782,500 |
| CID Vehicles | 63,000 | 63,000 | 21,000 | 21,000 | 21,000 | 189,000 |
| General Fund & Capital Projects | 8,699,450 | 12,127,552 | 9,078,450 | 6,880,410 | 6,164,600 | 42,950,462 |
| | | | | | | |
| Recap: | | | | | | |
| General Fund Revenue | 1,248,400 | 1,254,152 | 1,302,950 | 1,496,910 | 1,451,100 | 6,753,512 |
| Storm Water PayGO | 355,550 | 200,000 | 200,000 | 200,000 | 200,000 | 1,155,550 |
| Grants | 145,000 | 3,329,000 | 1,945,000 | 145,000 | 145,000 | 5,709,000 |
| Bond | 4,651,500 | 4,811,400 | 2,950,000 | 2,075,000 | 1,895,000 | 16,382,900 |
| Contributions, Inkind | - | 395,000 | 1,465,000 | 1,880,000 | 2,105,000 | 5,845,000 |
| Lease | 2,299,000 | 2,138,000 | 1,215,500 | 1,083,500 | 368,500 | 7,104,500 |

| Program | Fiscal Year | | | | | Total |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| <i>Parking Authority Fund</i> | | | | | | |
| Parking Software | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Parking Authority Fund Total | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |

Detail Project List by Funding Source

| Program | Fiscal Year | | | | | Total |
|---|------------------|------------------|------------------|------------------|----------------|-------------------|
| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | |
| Water/Sewer Fund | | | | | | |
| EnerGov Software & Implementation | 20,000 | | | | | 20,000 |
| Mobile LIDAR and Imagery - Street Level | - | 30,000 | | | | 30,000 |
| Aerial LIDAR and Imagery | - | | | 60,000 | | 60,000 |
| Fiber Backbone Expansion | 190,000 | | | | | 190,000 |
| 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 |
| Park Well Field Raw Water Main & Valve Rplc | | | 100,000 | | | 100,000 |
| Park Water Plant Interior Improvements | 100,000 | | | | | 100,000 |
| 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 |
| Park Plant Flow Meter Replacement | 250,000 | | | | | 250,000 |
| Park Plant Sewer Installation | 50,000 | | | | | 50,000 |
| WWTP Outfall Inspection and Repairs | | | 500,000 | | | 500,000 |
| Pump Station Improvements | | | | 100,000 | 100,000 | 200,000 |
| Structural Study | 75,000 | 150,000 | | | 200,000 | 425,000 |
| Internal Recycle Pump Replacement | | 180,000 | | 180,000 | | 360,000 |
| Main Building HVAC | 40,000 | | | | | 40,000 |
| Replace Distribution Piping & Valves | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Automated Metering Infrastructure | | | | | 250,000 | 250,000 |
| WWTP Water Meter Installations | 60,000 | | | | | 60,000 |
| Sewer Infiltration and Inflow Remediation | 550,000 | 500,000 | 500,000 | | | 1,550,000 |
| Sewer Trunk Line Rehabilitation Lining | 150,000 | | | | | 150,000 |
| Dump Truck | 207,000 | | 207,000 | | | 414,000 |
| Dump Truck | - | | | | | - |
| Glen Avenue Lift Station | | | | 1,275,000 | | 1,275,000 |
| Automated Metering Infrastructure | | | | | | - |
| Southside Pump Station Force Main | - | | 1,000,000 | | | 1,000,000 |
| Pump Stations Improvements | 2,601,000 | | | | | 2,601,000 |
| Filter Replacement Project | | 3,060,000 | | | | 3,060,000 |
| Water Sewer Fund Total | 4,874,000 | 4,488,920 | 2,755,000 | 2,107,000 | 825,000 | 15,049,920 |

Government Office Building



Program Total: General Projects

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------|----------|----------|----------------|
| General | 12,500 | - | - | - | - | 12,500 |
| Grant | - | - | - | - | - | - |
| Bond | 162,500 | 150,000 | - | - | - | 312,500 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 175,000 | 150,000 | - | - | - | 325,000 |
| Engineering | 12,500 | - | - | - | - | 12,500 |
| Construction | 162,500 | 150,000 | - | - | - | 312,500 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 175,000 | 150,000 | - | - | - | 325,000 |

Government Office Building



GB-GP-21-01 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. Costs noted are City's share, or 1/2 of actual estimated cost.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------|----------|----------|----------------|
| General | 12,500 | - | - | - | - | 12,500 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | 150,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 175,000 | 150,000 | - | - | - | 162,500 |
| Engineering | 12,500 | - | - | - | - | 12,500 |
| Construction | - | 150,000 | - | - | - | 150,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 175,000 | 150,000 | - | - | - | 162,500 |



GB-GP-21-02 GOB Air Handler Replacement

The GOB utilizes 2 air handlers as the primary equipment that circulates conditioned air throughout the building. Located in the basement's boiler room, they operate by inducing a temperature change as air is passed through the unit. The existing units are original to the building. The service life of new air handlers is 25 to 30 years old.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 162,500 | | | | | 162,500 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 162,500 | - | - | - | - | 162,500 |
| Engineering | | | | | | - |
| Construction | 162,500 | | | | | 162,500 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 162,500 | - | - | - | - | 162,500 |

Information Services



Program Total: Information Services

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|-------|-------|-------|----------------|
| General | 55,900 | 55,900 | | | | 111,800 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 55,900 | 55,900 | - | - | - | 111,800 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | 55,900 | 55,900 | | | | 111,800 |
| Total Expense | 55,900 | 55,900 | - | - | - | 111,800 |

Information Services



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|----------|----------|----------|----------------|
| General | 55,900 | 55,900 | | | | 111,800 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 55,900 | 55,900 | - | - | - | 111,800 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | 55,900 | 55,900 | | | | 111,800 |
| Total Expense | 55,900 | 55,900 | - | - | - | 111,800 |

Program Total: GIS

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|---------------|----------------|----------------|----------|------------------|
| General | 60,000 | 32,752 | - | 10,680 | - | 103,432 |
| Water & Sewer | 20,000 | 30,000 | - | 60,000 | - | 110,000 |
| Grant | - | - | - | - | - | - |
| Bond | 50,000 | - | 500,000 | 500,000 | - | 1,050,000 |
| Lease | 100,000 | - | - | - | - | 100,000 |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 230,000 | 62,752 | 500,000 | 570,680 | - | 1,363,432 |
| Engineering | - | 23,000 | - | 60,000 | - | 83,000 |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | 100,000 | - | - | - | - | 100,000 |
| Other | 130,000 | 39,752 | 500,000 | 510,680 | - | 1,180,432 |
| Total Expense | 230,000 | 62,752 | 500,000 | 570,680 | - | 1,363,432 |



IS-GS-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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General | 60,000 | | | | | 60,000 |
| Water & Sewer | 20,000 | | | | | 20,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 80,000 | - | - | - | - | 80,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | 80,000 | | | | | 80,000 |
| Total Expense | 80,000 | - | - | - | - | 80,000 |



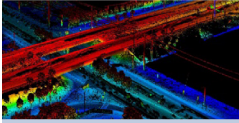
IS-GS-20-02 Mobile LIDAR and Imagery - Street Level

These services will provide the City with a street level high density point cloud and imagery for 3D modeling and mapping capabilities. We will also be able to identify and map streetlights, hydrants, curb and gutter, buildings and many other features in a very accurate and detailed spatial environment. The city is currently working with 3 year old imagery (2016) and 8 year old LIDAR (2011). This program is critical for the proper analysis and planning of our infrastructure maintenance and growth.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|---------------|----------|----------|----------|---------------|
| General | | 9,752 | | | | 9,752 |
| Water & Sewer | | 30,000 | | | | 30,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 39,752 | - | - | - | 39,752 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | 39,752 | | | | 39,752 |
| Total Expense | - | 39,752 | - | - | - | 39,752 |



IIS-GS-20-03 Aerial LIDAR and Imagery



These services will provide the City with aerial imagery and a high density point cloud for 3D modeling and mapping capabilities. Used with the Mobile LIDAR and Imagery it will allow us to better identify and map the city's infrastructure and conduct surface water flow and terrain analysis. This will allow for accurate planning and design by our city engineers and planners. The city is currently working with 3 year old imagery (2016) and 8 year old LIDAR (2011). This program is critical for the proper analysis and planning of our infrastructure maintenance and growth.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|---------------|-------|---------------|
| General | | | | 10,680 | | 10,680 |
| Water & Sewer | | | | 60,000 | | 60,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 70,680 | - | 70,680 |
| Engineering | | | | 60,000 | | 60,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | 10,680 | | 10,680 |
| Total Expense | - | - | - | 70,680 | - | 70,680 |



IS-GS-20-04 Pavement Condition Index



These services would provide the City with a current and accurate pavement condition index. It will capture and classify pavement conditions on all roadways within the city. This assesment will allow the city to move to a proactive approach to the city's paving plan rather than a reactive one. The city is currently working with paving data collected in 2013. This program is critical for the proper analysis and planning of our infrastructure maintenance and growth. This service is post processing of data collected from the Mobile LIDAR and Imagery project. This project cannot occur without the Mobile LIDAR and Imagery project being performed.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------------|-------|-------|-------|---------------|
| General | | 23,000 | | | | 23,000 |
| Water & Sewer | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 23,000 | - | - | - | 23,000 |
| Engineering | | 23,000 | | | | 23,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 23,000 | - | - | - | 23,000 |



IS-GS-20-05 Street Sign Inventory

These services would provide the City complete street sign inventory from data captured during the Mobile LIDAR and Imagery project. GPI will provide sign asset collection for all roads/streets within the municipal limits of the City of Salisbury (approximately 200 miles) from Mobile LiDAR data collected under a separate contract by GPI. Each sign will be extracted, attributed, and incorporated into an ESRI geodatabase using mobile LiDAR data and imagery. This has been a known issue since 2013 and has not been resolved. This project cannot occur without the Mobile LIDAR and Imagery project being performed.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|-------|-------|
| General | | | | | | - |
| Water & Sewer | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | | | | | | |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | | | | | | |



IS-GS-20-06 Computer Aided Dispatch (CAD) Replacement

These funds would be used to procure and implement a new computer aided dispatching (CAD) system for the Police Department. This system would be compliant with NG 911 requirements and be capable of interfacing with State and regional law enforcement and emergency services. This system would allow Salisbury to act as a secondary or fail over PSAT for the Wicomico County CAD system. This system would allow the City to implement technological improvements, improve the flow of data and information, and improve public safety.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------------|----------------|----------|------------------|
| General | | | | | | - |
| Water & Sewer | | | | | | - |
| Grant | | | | | | - |
| Bond | 50,000 | | 500,000 | 500,000 | | 1,050,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 50,000 | - | 500,000 | 500,000 | - | 1,050,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | 50000 | | 500,000 | 500,000 | | 1,050,000 |
| Total Expense | 50,000 | - | 500,000 | 500,000 | - | 1,050,000 |



IS-GS-20-07 SPD Vehicle Cradlepoint Refit

These cradlepoints are necessary for refitting the older SPD vehicles to enable automatic vehicle location services (AVL). Battery storage and charging system upgrades are necessary in these older vehicles to support the installation of these cradlepoints. Cost are calculated at: \$1,500.00 per cradlepoint and \$2,500.00 per vehicle upgrade. Cradlepoints will not only allow for the tracking and dispatching of vehicles based on location, these will also allow for a faster and larger data flow between the CAD system and officers in the field. As SPD vehicles are retired these cradlepoints could then be transferred to FO vehicles for applications like citywide snowplowing.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|-------|-------|-------|-------|----------------|
| General | | | | | | - |
| Water & Sewer | | | | | | |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 100,000 | | | | | 100,000 |
| Contribution | | | | | | - |
| Total Revenue | 100,000 | - | - | - | - | 100,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 100,000 | | | | | 100,000 |
| Other | | | | | | - |
| Total Expense | 100,000 | - | - | - | - | 100,000 |

CONNECTIVITY

Program Total: Connectivity

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------------|----------------|----------------|----------------|
| General | - | - | 100,000 | 190,000 | 100,000 | 390,000 |
| Grant | 190,000 | - | - | - | - | 190,000 |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 190,000 | - | 100,000 | 190,000 | 100,000 | 580,000 |
| Engineering | - | - | - | - | - | - |
| Construction | 190,000 | - | - | 190,000 | - | 380,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | 100,000 | - | 100,000 | 200,000 |
| Total Expense | 190,000 | - | 100,000 | 190,000 | 100,000 | 580,000 |

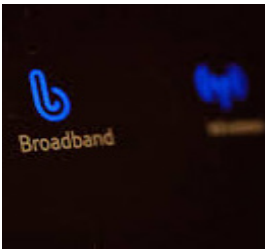
CONNECTIVITY



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------------|----------|----------------|
| General | - | - | - | 190,000 | - | 190,000 |
| Grant | 190,000 | - | - | - | - | 190,000 |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 190,000 | - | - | 190,000 | - | 380,000 |
| Engineering | - | - | - | - | - | - |
| Construction | 190,000 | - | - | 190,000 | - | 380,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 190,000 | - | - | 190,000 | - | 380,000 |



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|----------------|----------|----------|----------------|
| General | | | 100,000 | | | 100,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 100,000 | - | - | 100,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | 100,000 | | | 100,000 |
| Total Expense | - | - | 100,000 | - | - | 100,000 |

CONNECTIVITY



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------|---------|
| General | - | - | - | - | 100,000 | 100,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | - | - | - | - | 100,000 | 100,000 |
| Engineering | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | 100,000 | 100,000 |
| Total Expense | - | - | - | - | 100,000 | 100,000 |



Program Total: HCDD

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------------|---------------|-------|-------|----------------|
| General | - | - | - | - | - | - |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | 50,000 | 52,000 | - | - | 102,000 |
| Contribution | - | - | - | - | - | - |
| Total Revenue | - | 50,000 | 52,000 | | - | 102,000 |
| Engineering | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | - | 50,000 | 52,000 | - | - | 102,000 |
| Other | - | - | - | - | - | - |
| Total Expense | - | 50,000 | 52,000 | | - | 102,000 |



HC-VE-19-01 Housing First Vehicle Replacement.

Housing First currently has two Jeep Liberties which are in need of replacement. As vehicles age and miles increase costly repairs mount and affect work efficiency during down times. We are requesting two small SUV's to replace these vehicles estimating \$25K each

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|--------|-------|-------|-------|--------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | 50,000 | | | | 50,000 |
| Contribution | | | | | | - |
| Total Revenue | - | 50,000 | - | | - | 50,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | 50,000 | | | | 50,000 |
| Other | | | | | | - |
| Total Expense | - | 50,000 | - | | - | 50,000 |



HC-VE-19-02 Code Enforcement Vehicle Replacement.

Replacement of two high mileage Ford Rangers used for a multitude of code enforcement and compliance activities. As vehicles age and miles increase costly repairs mount and affect work efficiency during down times. We are requesting two pick-ups to replace these vehicles estimating \$26K each

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|--------|-------|-------|--------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | 52,000 | | | 52,000 |
| Contribution | | | | | | - |
| Total Revenue | - | - | 52,000 | | - | 52,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | 52,000 | | | 52,000 |
| Other | | | | | | - |
| Total Expense | - | - | 52,000 | | - | 52,000 |

Salisbury Police Department



Program Total: SPD

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | 50,000 | - | 39,700 | 39,330 | 100,000 | 229,030 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | 523,000 | 523,000 | 308,500 | 308,500 | 308,500 | 1,971,500 |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 573,000 | 523,000 | 348,200 | 347,830 | 408,500 | 2,200,530 |
| Engineering | - | - | - | - | 100,000 | 100,000 |
| Construction | 50,000 | - | 39,700 | 39,330 | - | 129,030 |
| Vehicle/ Equip | 523,000 | 523,000 | 308,500 | 308,500 | 308,500 | 1,971,500 |
| Other | - | - | - | - | - | - |
| Total Expense | 573,000 | 523,000 | 348,200 | 347,830 | 408,500 | 2,200,530 |

Salisbury Police Department



PD-20-01 Patrol Vehicle

SPD has 46 marked patrol vehicles assigned to our Operations Division. 19 of the 46 are assigned as take home. As vehicles age and miles increase costly repairs mount. We are requesting 10 SUV's including emergency lights, sirens, computer, computer stand, arbitrator in-car canera, security petition, etc.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 460,000 | 460,000 | 287,500 | 287,500 | 287,500 | 1,782,500 |
| Contribution | | | | | | - |
| Total Revenue | 460,000 | 460,000 | 287,500 | 287,500 | 287,500 | 1,782,500 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 460,000 | 460,000 | 287,500 | 287,500 | 287,500 | 1,782,500 |
| Other | | | | | | - |
| Total Expense | 460,000 | 460,000 | 287,500 | 287,500 | 287,500 | 1,782,500 |

PD-20-02 CID Vehicles



SPD is requesting 3 smaller sedans to continue to to replace an aging Criminal Investigation Division fleet. Each sedan with equipment is approximately \$21,000.00. Equipment includes emergency lights, sirerns, etc.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 63,000 | 63,000 | 21,000 | 21,000 | 21,000 | 189,000 |
| Contribution | | | | | | - |
| Total Revenue | 63,000 | 63,000 | 21,000 | 21,000 | 21,000 | 189,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 63,000 | 63,000 | 21,000 | 21,000 | 21,000 | 189,000 |
| Other | | | | | | - |
| Total Expense | 63,000 | 63,000 | 21,000 | 21,000 | 21,000 | 189,000 |

Salisbury Police Department



PD-20-05 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|--------|-------|-------|--------|
| 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 |



PD-21-01 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|--------|-------|--------|
| General | | | | 39,330 | | 39,330 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 39,330 | - | 39,330 |
| Engineering | | | | | | - |
| Construction | | | | 39,330 | | 39,330 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 39,330 | - | 39,330 |

Salisbury Police Department



PD-21-02 SPD On-Site Garages

The Salisbury Police Department's on-site garages were constructed in 1996. There is need for additional storage space. SPD requests to add a usable storage space above the existing garage bays at the rear of SPD. The space will be approximately 1200 sq ft. SPD would use this space for equipment and supplies. Our current property is at capacity and the quartermaster nearing capacity. This additional space will be roughed in for future electrical and HVAC.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------|---------|
| General | | | | | 100,000 | 100,000 |
| Water Sewer Rev | | | | | | - |
| Bond | | | | | | |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 100,000 | 100,000 |
| Engineering | | | | | 100,000 | 100,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 100,000 | 100,000 |

Salisbury Fire Department



Program Total: SFD

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| General | - | 25,000 | 37,000 | 75,000 | 20,000 | 157,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | 100,000 | 150,000 | - | - | 250,000 |
| Lease | 1,230,000 | 1,440,000 | 855,000 | 775,000 | 60,000 | 4,360,000 |
| Contribution | - | 395,000 | - | 200,000 | 500,000 | 1,095,000 |
| Total Revenue | 1,230,000 | 1,960,000 | 1,042,000 | 1,050,000 | 580,000 | 5,862,000 |
| Engineering | - | - | 150,000 | - | - | 150,000 |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | 1,230,000 | 1,465,000 | 892,000 | 1,050,000 | 580,000 | 5,217,000 |
| Other | - | 495,000 | - | - | - | 495,000 |
| Total Expense | 1,230,000 | 1,960,000 | 1,042,000 | 1,050,000 | 580,000 | 5,862,000 |

Salisbury Fire Department



FD-09-02

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|----------------|----------------|-------|-------|----------------|
| 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 |



FD-11-02

Apparatus Replacement– Dive Trailer

The Department currently maintains a 1992 International 4900 specialized dive response unit. This request is to purchase a specialized response trailer designed to meet the needs of our dive team. The trailer will be equipped with custom cabinets, generators, exterior/interior scene lights and GFI receptacles. An HVAC system will be installed and an area within the trailer will be enclosed to allow divers to prepare in a climate controlled environment. The request will offer additional cost savings and a reduction of the Department's

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|---------------|-------|---------------|
| General | | | | 75,000 | | 75,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 75,000 | | 75,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | 75,000 | | 75,000 |
| Other | | | | | | - |
| Total Expense | - | - | - | 75,000 | | 75,000 |

Salisbury Fire Department

FD-13-01

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|----------------|-------|----------------|
| 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 |

FD-17-01

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|----------------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | 500,000 | 500,000 |
| Total Revenue | - | - | - | - | 500,000 | 500,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | 500,000 | 500,000 |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 500,000 | 500,000 |

Salisbury Fire Department



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 vehicle indicates that it has exceeded their life expectancy. The vehicle included in this project is a 2006 Ford Crown Victoria. This vehicle has received a "Poor" rating in the overall scoring criteria.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|--------|-------|-------|-------|--------|
| General | | 25,000 | | | | 25,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | 40,000 | | | | 40,000 |
| Contribution | | | | | | - |
| Total Revenue | - | 65,000 | - | - | - | 65,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | 65,000 | | | | 65,000 |
| Other | | | | | | - |
| Total Expense | - | 65,000 | - | - | - | 65,000 |

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------|-------|-------|-------|---------|
| 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 |

Salisbury Fire Department



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|----------|----------|----------|----------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 1,230,000 | | | | | 1,230,000 |
| Contribution | | | | | | - |
| Total Revenue | 1,230,000 | - | - | - | - | 1,230,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 1,230,000 | | | | | 1,230,000 |
| Other | | | | | | - |
| Total Expense | 1,230,000 | - | - | - | - | 1,230,000 |



FD-21-02

Knox E-lock Access System

This project is to replace the Department's outdated and obsolete Knox-box Sentralok system. City Code requires all specific businesses to be equipped with a key box system that provides Fire Department personnel with access into structures. The new system is designed for maximum security and offers a cloud-based operating system that creates reports, collects and stores information on key usage and box openings and includes a deactivation feature for lost/damaged keys. System utilizes individualized PIN codes that create an audit trail of use.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General | 37,000 | | | | | 37,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 37,000 | - | - | - | - | 37,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 37,000 | | | | | 37,000 |
| Other | | | | | | - |
| Total Expense | 37,000 | - | - | - | - | 37,000 |

Salisbury Fire Department

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | 855,000 | | | 855,000 |
| Contribution | | | | | | - |
| Total Revenue | - | - | 855,000 | - | | 855,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | 855,000 | | | 855,000 |
| Other | | | | | | - |
| Total Expense | - | - | 855,000 | - | | 855,000 |

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-----------|-------|-------|-------|-----------|
| 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 |

Salisbury Fire Department

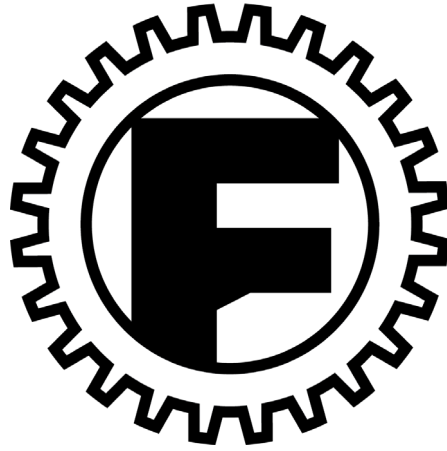
FD-25-01 Apparatus Replacement



This project is to replace a 2000 Ford F-450 XL Super Duty Utility vehicle. This vehicle is the main towing vehicle used to deliver the Department's numerous emergency response trailers to the scene. 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|--------|--------|
| General | | | | | 20,000 | 20,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | 60,000 | 60,000 |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 80,000 | 80,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | 80,000 | 80,000 |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 80,000 | 80,000 |

FIELD OPS: General Projects



Program Total: General Projects

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|------------------|----------------|----------|----------------|------------------|
| General | - | - | - | - | - | - |
| Grant | - | - | - | - | - | - |
| Bond | 2,000,000 | 2,600,000 | 600,000 | - | 500,000 | 5,700,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 2,000,000 | 2,600,000 | 600,000 | - | 500,000 | 5,700,000 |
| Engineering | - | - | - | - | - | - |
| Construction | 2,000,000 | 2,600,000 | 600,000 | - | 500,000 | 5,700,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 2,000,000 | 2,600,000 | 600,000 | - | 500,000 | 5,700,000 |

FIELD OPS: General Projects



FO-GP-18-01 Field Operations Master Plan - Phase II New Administrative Building

Construct 10,000 sq. ft. Office Building to integrate administrative staff, provide rooms for training, meetings, and other emergency operations. Included are a lunchroom, showers, lockers, storage and other miscellaneous areas, such as copier rooms, etc. The training and meeting rooms can double as a respite area during long term stays for activities like snow removal.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|----------|----------|----------|----------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 2,000,000 | | | | | 2,000,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 2,000,000 | - | - | - | - | 2,000,000 |
| Engineering | - | | | | | - |
| Construction | 2,000,000 | | | | | 2,000,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 2,000,000 | - | - | - | - | 2,000,000 |



FO-GP-18-02 Field Operations Master Plan - Phase III New Vehicle Maintenance Facility

Construct 14,000 sq.ft. Vehicle Maintenance Facility. The existing structure has long served it's useful purpose. This presents logistical and safety challenges. The building will provide more vehicle service space, to include specialized bays for today's larger and more complex vehicles and equipment. An enlarged parts storage area will affect faster turn-arounds. Also planned are offices, a break room and incidental supplementary spaces.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|------------------|----------|----------|----------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | 2,600,000 | | | | 2,600,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 2,600,000 | - | - | - | 2,600,000 |
| Engineering | - | | | | | - |
| Construction | | 2,600,000 | | | | 2,600,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 2,600,000 | - | - | - | 2,600,000 |

FIELD OPS: General Projects



FO-GP-20-03 Field Operations Master Plan - Phase IV New Utilities Division Maintenance Facility

Construct 10,000 sq. ft. Utility Division maintenance building. Replaces 80+ year old 5,300 sq. ft. structure. Intended uses are vehicle and equipment storage and supporting administrative functions. Also being considered is a new "shared use" parking lot on an adjacent parcel (509 Mack Ave.) That property is owned and operated by the St. James United Methodist Church.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | 300,000 | | | 300,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 300,000 | - | | 300,000 |
| Engineering | | - | | | | - |
| Construction | - | | 300,000 | | | 300,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 300,000 | - | | 300,000 |



FO-GP-20-04 Field Operations Master Plan - Phase V Construct New Sanitation & Streets Division Building

Demolish the existing dilapidated 13,200 sq. ft. steel frame structure, which currently houses both the Sanitation and Streets divisions. The new administrative building (Proposed in Phase II, above) will replace the forfeited administrative, training and break room spaces. Replacement includes a new modernized 15,000 sq. ft. steel frame clear span structure. The majority of this space will house vehicles, equipment and items used for day to day operations.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | 300,000 | - | | 300,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 300,000 | - | - | 300,000 |
| Engineering | | | - | | | - |
| Construction | | | 300,000 | - | | 300,000 |
| Vehicle/ Equip | | | | | | |
| Other | | | | | | |
| Total Expense | | - | 300,000 | - | | 300,000 |

FIELD OPS: General Projects

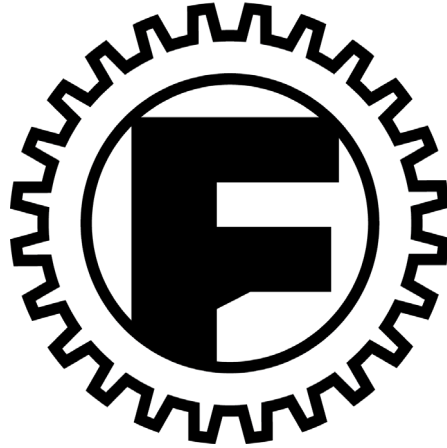


FO-GP-20-05 Field Operations Master Plan - Phase VI Construct New Salt Barn

Phase VI includes the design and construction of a new salt shed.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | 500,000 | 500,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 500,000 | 500,000 |
| Engineering | - | - | - | | - | - |
| Construction | - | - | - | | 500,000 | 500,000 |
| Vehicle/ Equip | - | - | - | - | | |
| Other | - | - | - | - | | |
| Total Expense | - | - | - | - | 500,000 | 500,000 |

FIELD OPS: Fleet Management



Program Total: Fleet Management

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | - | - | - | - | - | - |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | 385,000 | - | - | - | - | 385,000 |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 385,000 | - | - | - | - | 385,000 |
| Engineering | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | 385,000 | - | - | - | - | 385,000 |
| Other | - | - | - | - | - | - |
| Total Expense | 385,000 | - | - | - | - | 385,000 |

FIELD OPS: Fleet Management



FO-VE-21-06 Dump Truck

Three-ton dump trucks are used in the Street and Parks Divisions 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-5 is a 2004 model. This truck can be purchased under a government contract.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 165,000 | | | | | 165,000 |
| Contribution | | | | | | - |
| Total Revenue | 165,000 | - | - | - | - | 165,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 165,000 | | | | | 165,000 |
| Other | | | | | | - |
| Total Expense | 165,000 | - | - | - | - | 165,000 |

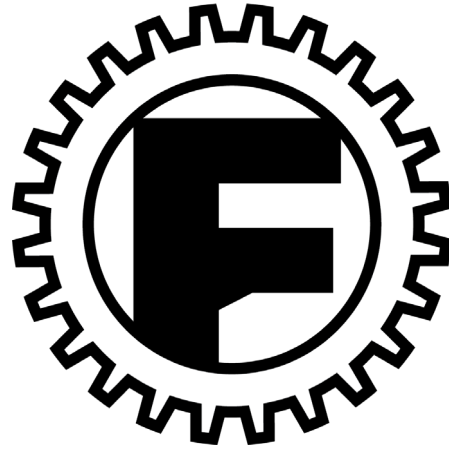


FO-VE-18-07 Rear Load Trash Truck

Collection & Disposal in the Sanitation Division 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 220,000 | | | | | 220,000 |
| Contribution | | | | | | - |
| Total Revenue | 220,000 | - | - | - | - | 220,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 220,000 | | | | | 220,000 |
| Other | | | | | | - |
| Total Expense | 220,000 | - | - | - | - | 220,000 |

FIELD OPS: Equipment



Program Total: Equipment

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------------|----------|----------|----------|----------------|
| General | - | 40,000 | - | - | - | 40,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | 61,000 | 125,000 | - | - | - | 186,000 |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 61,000 | 165,000 | - | - | - | 226,000 |
| Engineering | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - |
| Vehicle/ Equip | 61,000 | 165,000 | - | - | - | 226,000 |
| Other | - | - | - | - | - | - |
| Total Expense | 61,000 | 165,000 | - | - | - | 226,000 |

FIELD OPS: Equipment



FO-EQ-18-08 Brush Chipper

Park Maintenance is requesting funds for a brush chipper. The brush chipper will replace the 1995 model and would have a larger limb capacity. The equipment has been inspected by the Fleet Maintenance Division through an equipment inspection form and has been recommended for replacement. This type of equipment is vital when we have storms, during maintenance of our right of ways and beautification of the parks.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|---------------|----------|----------|----------|---------------|
| General | | 40,000 | | | | 40,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | - | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 40,000 | - | - | - | 40,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | 40,000 | | | | 40,000 |
| Other | | | | | | - |
| Total Expense | - | 40,000 | - | - | - | 40,000 |



FO-EQ-18-09 Multipurpose Mower w/attachments

Park Maintenance is requesting funds for a lawn mower with attachments. During the summer months it can be utilized as a mower and in the winter months it can function as a snow removal machine utilizing attachments such as a plow, salt spreader, and power broom.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | 61,000 | | | | | 61,000 |
| Contribution | | | | | | - |
| Total Revenue | 61,000 | - | - | - | - | 61,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 61,000 | | | | | 61,000 |
| Other | | | | | | - |
| Total Expense | 61,000 | - | - | - | - | 61,000 |

FIELD OPS: Equipment

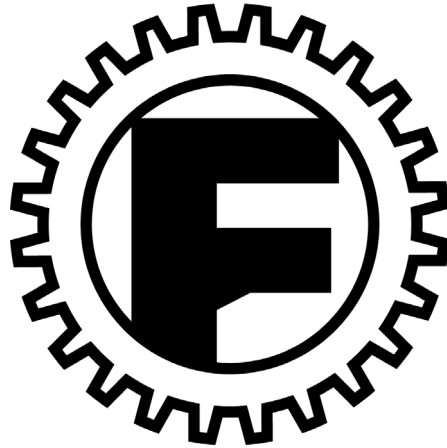


FO-EQ-19-10 Compact Track Loader w/attachments

Field Operations is requesting funds for a compact track loader with attachments. It would include several attachments to assist with snow removal, asphalt repairs, beautification of the parks, cleaning of City owned right-of-ways, and Riverwalk cleaning. The requested price includes the following attachments: a fork, power broom, brush cutter (bush hog), concrete breaker, and a cold planer (to be used on asphalt cutouts).

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------|-------|-------|-------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | 125,000 | | | | 125,000 |
| Contribution | | | | | | - |
| Total Revenue | - | 125,000 | - | - | - | 125,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | | 125,000 | | | | 125,000 |
| Other | | | | | | - |
| Total Expense | - | 125,000 | - | - | - | 125,000 |

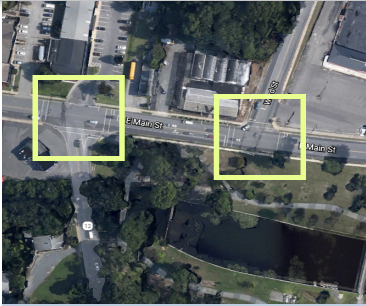
FIELD OPS: Traffic Control



Program Total: Traffic Control

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|---------------|---------------|----------------|----------------|
| General | - | - | 44,250 | 71,900 | 156,100 | 272,250 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | - | - | 44,250 | 71,900 | 156,100 | 272,250 |
| Engineering | - | - | - | - | - | - |
| Construction | - | - | 44,250 | 71,900 | 156,100 | 272,250 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | - | - | 44,250 | 71,900 | 156,100 | 272,250 |

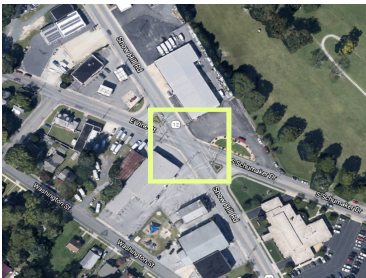
FIELD OPS: Traffic Control



FO-TC-18-11 East Main St./Snow Hill Rd./Ward Rd.

To upgrade the intersection to video detection East Main St., 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|--------|-------|-------|--------|
| General | | | 44,250 | | | 44,250 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 44,250 | - | - | 44,250 |
| Engineering | | | | | | - |
| Construction | | | 44,250 | | | 44,250 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 44,250 | - | - | 44,250 |



FO-TC-18-12 Snow Hill Rd./Vine St./S. Schumaker Dr.

To upgrade the intersection Snow Hill Rd., Vine St., and S. Schumaker Dr. to video detection instead of loop system. Install new video detection for all approaches.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|--------|-------|--------|
| General | | - | | 35,400 | | 35,400 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 35,400 | - | 35,400 |
| Engineering | | | | | | - |
| Construction | | - | | 35,400 | | 35,400 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 35,400 | - | 35,400 |

FIELD OPS: Traffic Control



FO-TC-18-13 Eastern Shore Dr./East Vine St.

To upgrade the intersections Eastern Shore Dr. and Vine St. to video detection instead of loop system. Install new video detection for all approaches.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|--------|-------|--------|
| General | | - | | 36,500 | | 36,500 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 36,500 | - | 36,500 |
| Engineering | | | | | | - |
| Construction | | - | | 36,500 | | 36,500 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 36,500 | - | 36,500 |

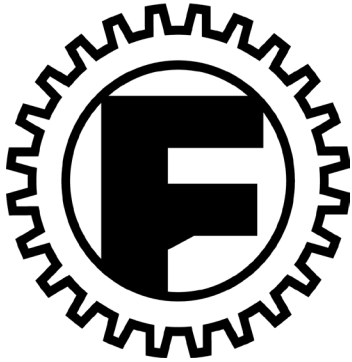


FO-TC-18-14 Camden Ave./South Blvd. Upgrade

The signal is being upgraded from the existing span mount to a mast arm design. The upgrade will remove the aging poles and provide more clearance. Construction cost includes changing to video detection. Stripe Camden Ave. north to South Blvd. to indicate the street narrowing.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------|---------|
| General | | | | | 156,100 | 156,100 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 156,100 | 156,100 |
| Engineering | | | | | | - |
| Construction | | | | | 156,100 | 156,100 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 156,100 | 156,100 |

FIELD OPS: ZOO



Program Total: Zoo

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|---------------|----------------|----------------|----------------|------------------|
| General | 45,000 | 45,000 | 45,000 | 120,000 | 110,000 | 365,000 |
| Grant | 100,000 | - | - | - | - | 100,000 |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | 750,000 | 750,000 | - | 1,500,000 |
| Total Revenue | 145,000 | 45,000 | 795,000 | 870,000 | 110,000 | 1,965,000 |
| Engineering | - | - | - | - | - | - |
| Construction | 145,000 | 45,000 | 795,000 | 870,000 | 110,000 | 1,965,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 145,000 | 45,000 | 795,000 | 870,000 | 110,000 | 1,965,000 |

FIELD OPS: ZOO



FO-SZ-18-16 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 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. It is recommended that the transformers be moved to pad mounted transformers positioned outside of the Zoo perimeter.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|--------|--------|
| General | - | | | | 50,000 | 50,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 50,000 | 50,000 |
| Engineering | | | | | | - |
| Construction | - | | | | 50,000 | 50,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 50,000 | 50,000 |

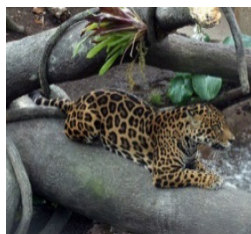


FO-SZ-18-17 Modular - Admin Office Space

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|--------|-------|-------|-------|-------|--------|
| General | 45,000 | | | | | 45,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 45,000 | - | - | - | - | 45,000 |
| Engineering | | | | | | - |
| Construction | 45,000 | | | | | 45,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 45,000 | - | - | - | - | 45,000 |

FIELD OPS: ZOO

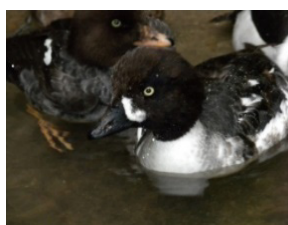


FO-SZ-18-18 Jaguar Exhibit - Phase I

The current exhibit for the jaguar does not match current industry standards. We request a series of phased improvements to expand the current space by adding integrated 'wings'. The phased improvements will allow continued exhibition during renovations and will support husbandry options to manage a breeding program.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|----------------|----------------|-------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | 750,000 | 750,000 | | 1,500,000 |
| Total Revenue | - | - | 750,000 | 750,000 | | 1,500,000 |
| Engineering | - | | | | | - |
| Construction | | | 750,000 | 750,000 | | 1,500,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 750,000 | 750,000 | | 1,500,000 |

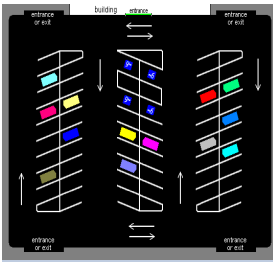
FO-SZ-18-19 North American Ducks - Exhibit Improvements



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------------|---------------|
| General | | | - | - | 60,000 | 60,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 60,000 | 60,000 |
| Engineering | | | | | | - |
| Construction | | | - | - | 60,000 | 60,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 60,000 | 60,000 |

FIELD OPS: ZOO



FO-SZ-18-20 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|-------|-------|
| General | - | - | - | | | - |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | - | - |
| Engineering | - | - | | | | - |
| Construction | | - | - | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | - | - |



FO-SZ-18-21 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|-------|-------|-------|-------|----------------|
| General | - | | | | | - |
| Grant | 100,000 | | | | | 100,000 |
| Bond | | - | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 100,000 | - | - | - | - | 100,000 |
| Engineering | | | | | | - |
| Construction | 100,000 | | | | | 100,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 100,000 | - | - | - | - | 100,000 |

FIELD OPS: ZOO



FO-SZ-18-22 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|--------|--------|--------|-------|---------|
| General | | 45,000 | 45,000 | 45,000 | | 135,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 45,000 | 45,000 | 45,000 | | 135,000 |
| Engineering | | | | | | - |
| Construction | | 45,000 | 45,000 | 45,000 | | 135,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 45,000 | 45,000 | 45,000 | | 135,000 |

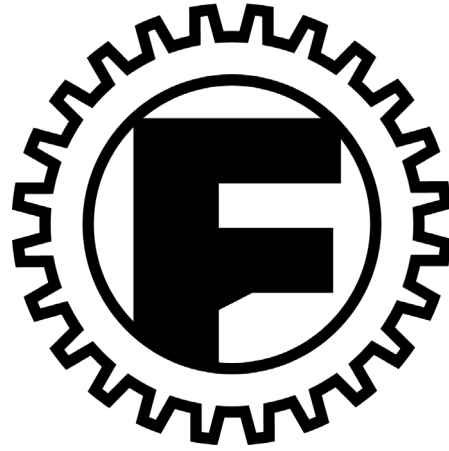


FO-SZ-18-23 Red Wolf Building Improvements

The sheltered viewing area that supports both the wolves and the deer has 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 reptile - the Diamond Back Terrapin.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|--------|-------|--------|
| General | | | | 75,000 | - | 75,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 75,000 | - | 75,000 |
| Engineering | | | | | | - |
| Construction | | | | 75,000 | - | 75,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 75,000 | - | 75,000 |

FIELD OPS: Poplar Hill



Program Total: Poplar Hill Mansion

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|----------|---------------|----------------|
| General | 40,000 | 45,500 | 32,000 | - | 40,000 | 157,500 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | 5,000 | 5,000 |
| Total Revenue | 40,000 | 45,500 | 32,000 | - | 45,000 | 162,500 |
| Engineering | 15,000 | - | - | - | - | 15,000 |
| Construction | 25,000 | 45,500 | 32,000 | - | 45,000 | 147,500 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 40,000 | 45,500 | 32,000 | - | 45,000 | 162,500 |

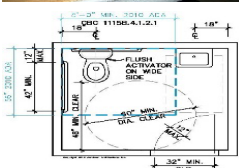
FIELD OPS: Poplar Hill



FO-PH-17-24 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|--------|-------|-------|-------|--------|
| General | | 45,500 | | | | 45,500 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 45,500 | - | - | - | 45,500 |
| Engineering | | | | | | - |
| Construction | | 45,500 | | | | 45,500 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 45,500 | - | - | - | 45,500 |



FO-PH-20-25 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|--------|-------|-------|-------|-------|--------|
| 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 |

FIELD OPS: Poplar Hill



FO-PH-19-26 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-------|---------------|---------------|
| General | | | | - | 40,000 | 40,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | - | 5,000 | 5,000 |
| Total Revenue | - | - | - | - | 45,000 | 45,000 |
| Engineering | | | | | | - |
| Construction | | | | - | 45,000 | 45,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 45,000 | 45,000 |

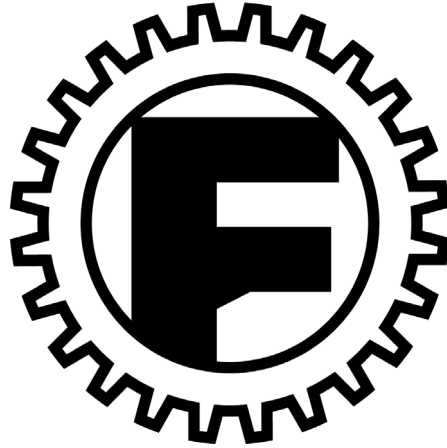


FO-PH-15-27 Shutter Installation

The front of the Mansion is in need of new shutters in an effort to maintain the historic design. According to MHT's 2019 inspection, the shutters must be replaced.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------------|-------|-------|---------------|
| 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 |

FIELD OPS: Water



Program Total: Water

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General | 160,000 | 100,000 | 100,000 | 100,000 | 350,000 | 810,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 160,000 | 100,000 | 100,000 | 100,000 | 350,000 | 810,000 |
| Engineering | - | - | - | - | 250,000 | 250,000 |
| Construction | 160,000 | 100,000 | 100,000 | 100,000 | 100,000 | 560,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 160,000 | 100,000 | 100,000 | 100,000 | 350,000 | 810,000 |

FIELD OPS: Water



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 Division or subcontracted to a Utilities Contractor.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General | 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|----------|----------|----------------|----------------|
| General | | | | | 250,000 | 250,000 |
| Grant | | | | | | - |
| Bond | | - | - | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 250,000 | 250,000 |
| Engineering | | | | | 250,000 | 250,000 |
| Construction | | | | | - | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 250,000 | 250,000 |

FIELD OPS: Water



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TRU/FLO® Compound Meter
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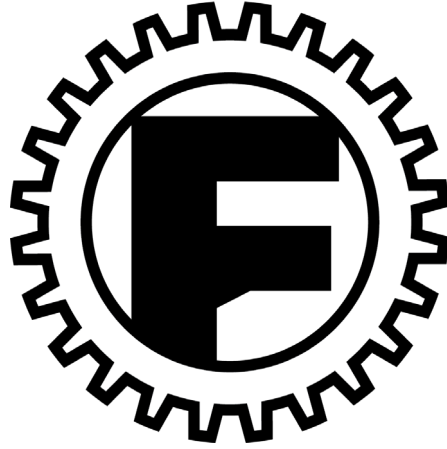


FO-WD-21-30 WWTP Water Meter Installations

The installation of two 8" water meters to monitor water usage of the WWTP. There are currently no meters in place to track consumption. This is needed to comply with the new MDE requirements to account for water usage. In order to comply, funding is requested to cover the cost of the meters, valves, and two traffic bearing structures.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General | 60,000 | - | - | - | - | 60,000 |
| Grant | | | | | | - |
| Bond | | - | - | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 60,000 | - | - | - | - | 60,000 |
| Engineering | - | - | | | | - |
| Construction | 60,000 | - | - | - | - | 60,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 60,000 | - | - | - | - | 60,000 |

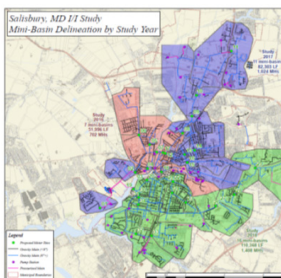
FIELD OPS: Sewer



Program Total: Sewer

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------|----------|------------------|
| General | 700,000 | 500,000 | 500,000 | - | - | 1,700,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 700,000 | 500,000 | 500,000 | - | - | 1,700,000 |
| Engineering | 150,000 | - | - | - | - | 150,000 |
| Construction | 550,000 | 500,000 | 500,000 | - | - | 1,550,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 700,000 | 500,000 | 500,000 | - | - | 1,700,000 |

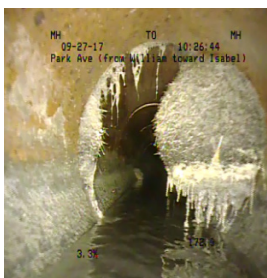
FIELD OPS: Sewer



FO-SD-10-31 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------|----------|------------------|
| General | 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 |

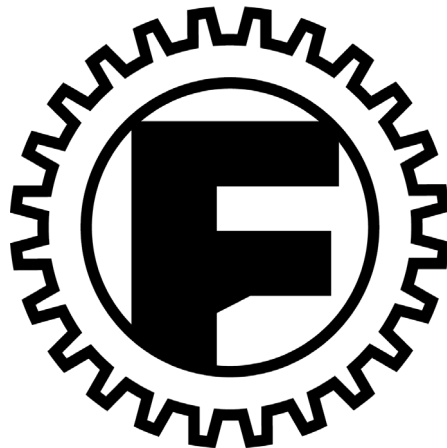


FO-SD-21-32 Sewer Trunk Line Rehabilitation Lining

The 15" main trunk line running from Mill St. lift station to Isabella St. is in need of rehabilitation. Numerous root and soil intrusions occur at multiple locations. The sewer is approx. 12 ft. in depth. The rehabilitation of this line will remove the points of infiltration of these soils and roots. The attached photo shows one of numerous root masses that significantly restricts water flow. This rehabilitation lining process will preserve the existing main trunk line from collapsing and will extend the life of the line an additional 20 years.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | 150,000 | - | - | | | 150,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 150,000 | - | - | - | - | 150,000 |
| Engineering | - | | | | | - |
| Construction | 150,000 | - | - | | | 150,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 150,000 | - | - | - | - | 150,000 |

FIELD OPS: Stormwater



Program Total: Stormwater

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | 130,550 | - | - | - | - | 130,550 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 130,550 | - | - | - | - | 130,550 |
| Engineering | - | - | - | - | - | - |
| Construction | 130,550 | - | - | - | - | 130,550 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 130,550 | - | - | - | - | 130,550 |

FIELD OPS: Stormwater

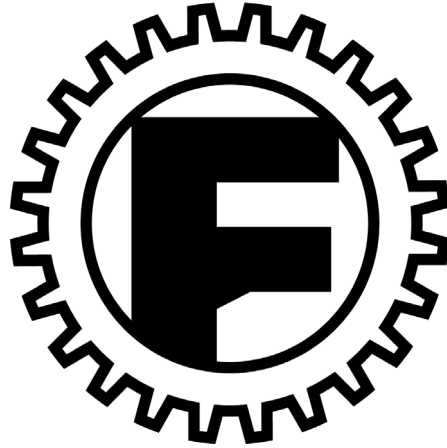


FO-SW-21-33 Church St. Storm Water Pipe Rehabilitation Lining

The 12" and 15" main trunk lines running from Naylor St. to Isabella St. is in need of rehabilitation. Numerous cracks, roots and soil intrusions occur at multiple locations. The rehabilitation of this storm water trunk line will remove the points of infiltration of these soils and roots. The attached photo shows one of numerous root masses that significantly restricts water flow. This rehabilitation process will preserve the existing main trunk line from collapsing and will extend the life of the line an additional 20 years.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | 130,550 | - | - | | | 130,550 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 130,550 | - | - | - | - | 130,550 |
| Engineering | - | | | | | - |
| Construction | 130,550 | - | - | | | 130,550 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 130,550 | - | - | - | - | 130,550 |

FIELD OPS: Parking



Program Total: Parking

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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 | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |

FIELD OPS: Parking



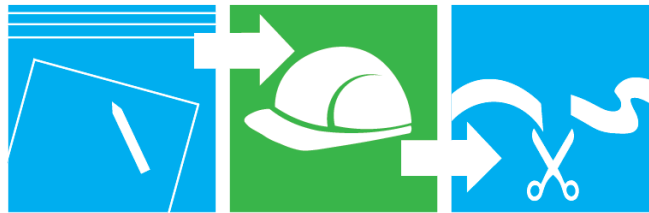
FO-PK-21-34 Parking Software

Initiate new software to work closely with the City's Munis program. This software also allows for ticket production, illegal parking detection, permit to tag identification and the removal of toll booths and operators.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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 | | | | | | - |
| Vehicle/ Equip | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Other | | | | | | - |
| Total Expense | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |

Infrastructure & Development: General Projects

Department of Infrastructure & Development

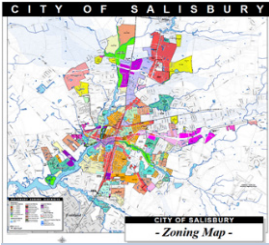


One-Stop Shop

Program Total: General Projects

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|------------------|----------------|----------------|------------------|------------------|
| General | | 235,000 | 155,000 | 90,000 | 75,000 | 755,000 |
| Grant | - | 384,000 | - | - | - | 384,000 |
| Bond | 1,369,000 | 911,400 | 825,000 | 775,000 | 945,000 | 4,825,400 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 1,569,000 | 1,530,400 | 980,000 | 865,000 | 1,020,000 | 5,964,400 |
| Engineering | 325,000 | 250,000 | 200,000 | 215,000 | 370,000 | 1,360,000 |
| Construction | 1,244,000 | 1,270,400 | 780,000 | 650,000 | 650,000 | 4,594,400 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | 10,000 | - | - | - | 10,000 |
| Total Expense | 1,569,000 | 1,530,400 | 980,000 | 865,000 | 1,020,000 | 5,964,400 |

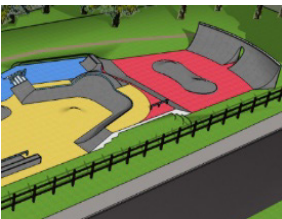
Infrastructure & Development: General Projects



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. A portion of the project was funded in FY20. The request is for the remaining implementation.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | 125,000 | | | | | 125,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 125,000 | - | - | - | - | 125,000 |
| Engineering | 125,000 | | | | | 125,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 125,000 | - | - | - | - | 125,000 |



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------------|----------|----------|----------|----------------|
| 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 |

Infrastructure & Development: General Projects



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|--------|-------|-------|-------|--------|
| General | | 60,000 | | | | 60,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 60,000 | - | - | - | 60,000 |
| Engineering | | | | | | - |
| Construction | | 60,000 | | | | 60,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 60,000 | - | - | - | 60,000 |



ID-GP-18-05 Bicycle Master Plan Improvements

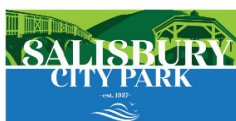
Implementation of the Bicycle Master Plan to construct new bike lanes and multi-use pathways throughout the City. The projects will be coordinated with the Urban Greenway, City Park Master Plan, Rail Trail Master Plan, Streetscaping and Street Reconstruction/Complete Streets projects. It is anticipated that future grants will be able to provide additional project revenue.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------|---------|---------|---------|---------|---------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Engineering | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Construction | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |

Infrastructure & Development: General Projects



ID-GP-18-06 City Park Master Plan Improvements



Implementation of the City Park Master Plan. FY21 funds are for replacing all of the lighting with new LED City Standard lights and replacing the tennis courts. FY22 is for an ADA ramp to the Urban Greenway at Sheffield Ave. FY23 is for improvements on Picnic Island, renovating the bathrooms in the Bandstand, and an ADA ramp from parking to the bandstand. FY24 is for improvements to the Dog Park.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|---------------|-------|----------------|
| General | | | | | | - |
| Grant | | 250,000 | | | | 250,000 |
| Bond | 380,000 | 100,000 | 100,000 | 50,000 | | 630,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 380,000 | 350,000 | 100,000 | 50,000 | | 880,000 |
| Engineering | 50,000 | 50,000 | 50,000 | 50,000 | | 200,000 |
| Construction | 330,000 | 300,000 | 50,000 | | | 680,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 380,000 | 350,000 | 100,000 | 50,000 | | 880,000 |



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 450,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,650,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 450,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,650,000 |
| Engineering | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Construction | 400,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,400,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 450,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,650,000 |

Infrastructure & Development: General Projects



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Engineering | | | | | | - |
| Construction | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |

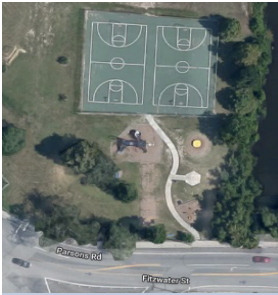


ID-GP-19-09 Beaverdam Creek Bulkhead Replacement

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|----------|----------|----------------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | | 220,000 | 220,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | - | 220,000 | 220,000 |
| Engineering | | | | | 220,000 | 220,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 220,000 | 220,000 |

Infrastructure & Development: General Projects



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. A fishing pier is planned in FY23. The next phase (FY24) is for design and construction of a pavilion, maintenance building and restrooms. City match of \$15,000 will include providing water and sewer services to the property.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|--------|--------|-------|--------|
| General | | | 30,000 | 15,000 | | 45,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 30,000 | 15,000 | | 45,000 |
| Engineering | | | | 15,000 | | 15,000 |
| Construction | | | 30,000 | | | 30,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 30,000 | 15,000 | | 45,000 |



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 and refined in a student competition in 2019. Environmental investigation is needed prior to design and is programmed for FY21.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------|--------|-------|-------|---------|
| General | | 100,000 | 50,000 | | | 150,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 100,000 | 50,000 | - | - | 150,000 |
| Engineering | | 50,000 | | | | 50,000 |
| Construction | | 40,000 | 50,000 | | | 90,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | 10,000 | | | | 10,000 |
| Total Expense | - | 100,000 | 50,000 | - | - | 150,000 |

Infrastructure & Development: General Projects



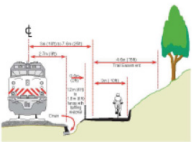
ID-GP-20-12 Street Light Additions and Replacement

Installing new street lights in areas where there are no street lights or replacing old street lights with the new City Standard Ornamental Pole. FY21 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Engineering | | | | | | - |
| Construction | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |



ID-GP-21-13 Rail Trail Master Plan Implementation



The overall Rail Trail Master Plan and 35% design drawings were developed in 2018. Funding is requested to perform full design and construction of the eight segments of the Rail Trail. Priority sections for implementation are Tower Drive, Segment 7b - Scenic Drive to Naylor Mill Park and Segment 6 - East Church Street to Naylor Street

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Engineering | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Construction | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |

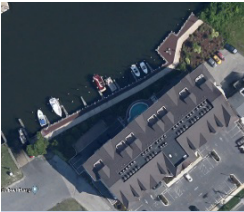
Infrastructure & Development: General Projects



ID-GP-21-14 Port Exchange Riverwalk Replacement

A Replacement of the City owned Riverwalk adjacent to the Port Exchange building including six (6) new street lights. Area is approximately 3,000 sq ft. Cost for removal and replacement of new stamped concrete surface is \$24/sq ft.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 114,000 | | | | | 114,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 114,000 | - | - | - | - | 114,000 |
| Engineering | | | | | | - |
| Construction | 114,000 | | | | | 114,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 114,000 | - | - | - | - | 114,000 |



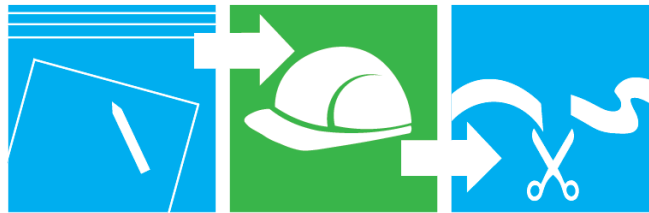
ID-GP-21-15 River Place Riverwalk Replacement

Replacement of the City owned Riverwalk adjacent to the River Place Condominiums. Area is approximately 3,600 sq ft. Cost for removal and replacement of new stamped concrete surface is \$24/sq ft.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|---------------|----------|----------|----------|---------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | | 86,400 | | | | 86,400 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 86,400 | - | - | - | 86,400 |
| Engineering | | | | | | - |
| Construction | | 86,400 | | | | 86,400 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 86,400 | - | - | - | 86,400 |

Infrastructure & Development: Stormwater Management

Department of Infrastructure & Development



One-Stop Shop

Program Total: Stormwater Management

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | 225,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,025,000 |
| Grant | - | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Bond | 320,000 | - | - | 350,000 | - | 670,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 545,000 | 300,000 | 300,000 | 650,000 | 300,000 | 2,095,000 |
| Engineering | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Construction | 445,000 | 200,000 | 200,000 | 550,000 | 200,000 | 1,595,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 545,000 | 300,000 | 300,000 | 650,000 | 300,000 | 2,095,000 |

Infrastructure & Development: Stormwater Management

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 construction of a safe access to the spillway sluice gate for this purpose. Design was funded in FY20.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|---------|-------|---------|
| Enterprise Fund | | | | | | - |
| Grant | | | | | | - |
| Bond | | | | 350,000 | | 350,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 350,000 | - | 350,000 |
| Engineering | | | | | | - |
| Construction | | | | 350,000 | | 350,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 350,000 | - | 350,000 |

Johnson Pond Dam Improvements

Construction funding was initially provided for this project in FY18. Bids exceeded the available budget of \$240,000. The lowest bid was \$498,000. Additional funds are requested to proceed with the project which included resurfacing the existing dam face and constructing a floating dock to access the three existing sluice gates. Currently the gates are only accessible only by boat. Climbing from the boat to the existing small concrete deck to operate the valves can be treacherous and is rarely done.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------|-------|-------|-------|-------|---------|
| Enterprise Fund | | | | | | - |
| Grant | | | | | | - |
| Bond | 320,000 | | | | | 320,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 320,000 | - | - | - | - | 320,000 |
| Engineering | | | | | | - |
| Construction | 320,000 | | | | | 320,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 320,000 | - | - | - | - | 320,000 |

Infrastructure & Development: Stormwater Management

Impervious Surface Reduction

The City's has a Municipal Separate Storm Sewer System (MS4) permit through the State of Maryland that requires a 20% reduction in the City's untreated impervious surfaces by 2025. An Impervious Surface Restoration Work Plan will be developed to identify cost effective projects to meet the goal. Future costs for implementation will be refined as specific engineering and construction projects are identified. Meeting the MS4 requirements will satisfy the MD Watershed Implementation Plan (WIP) goals.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Enterprise Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Grant | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,400,000 |
| Engineering | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Construction | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,400,000 |

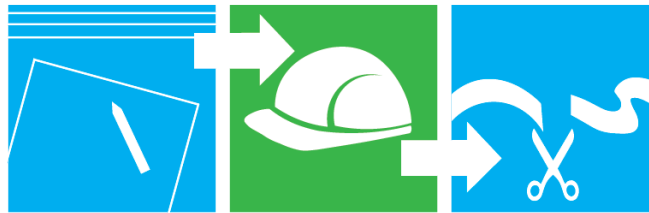
Waste Shark

Purchase a manual waste shark trash collecting drone for use in the River. Trash collecting drone will be operated by staff on the banks of the River. Included a docking station.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| Enterprise Fund | 25,000 | | | | | 25,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 25,000 | - | - | - | - | 25,000 |
| Engineering | | | | | | - |
| Construction | 25,000 | | | | | 25,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 25,000 | - | - | - | - | 25,000 |

Infrastructure & Development: Street Reconstruction

Department of Infrastructure & Development

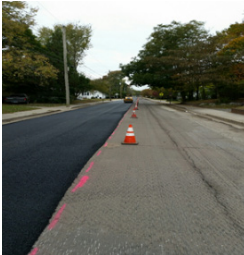


One-Stop Shop

Program Total: Street Reconstruction

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General | 700,000 | 775,000 | 775,000 | 900,000 | 850,000 | 4,000,000 |
| Grant | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 225,000 |
| Bond | 750,000 | 350,000 | 425,000 | 450,000 | 450,000 | 2,425,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 1,495,000 | 1,170,000 | 1,245,000 | 1,395,000 | 1,345,000 | 6,650,000 |
| Engineering | 150,000 | 135,000 | 215,000 | - | - | 500,000 |
| Construction | 1,345,000 | 1,035,000 | 1,030,000 | 1,395,000 | 1,345,000 | 6,150,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 1,495,000 | 1,170,000 | 1,245,000 | 1,395,000 | 1,345,000 | 6,650,000 |

Infrastructure & Development: Street Reconstruction



ID-SR-20-01 Citywide Street Reconstruction, Paving & Repairs

The Citywide Street program includes full reconstruction (milling and paving), repairs or patches, microsurfacing and slurry. The streets are prioritized based on age and condition. 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | 625,000 | 700,000 | 700,000 | 800,000 | 750,000 | 3,575,000 |
| Grant | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 225,000 |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 670,000 | 745,000 | 745,000 | 845,000 | 795,000 | 3,800,000 |
| Engineering | | | | | | - |
| Construction | 670,000 | 745,000 | 745,000 | 845,000 | 795,000 | 3,800,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 670,000 | 745,000 | 745,000 | 845,000 | 795,000 | 3,800,000 |



ID-SR-20-03 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| General | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 |
| Engineering | | | | | | - |
| Construction | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 |

Infrastructure & Development: Street Reconstruction



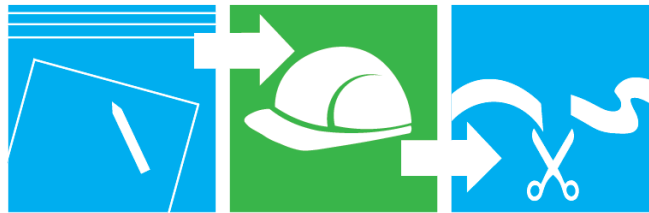
ID-SR-18-04 Street Scaping

Streetscaping improvements are being proposed for the following streets: Mill Street and Fitzwater Street FY21, South Division Street and East Market Street FY22, West Market Street and Parsons Road FY23. Streetscaping improvements include adding new street lights, landscaping, crosswalks, benches, trash cans and bike racks. Additionally, utility improvements are included in FY21 for South Division Street/ Town Square, FY22 for East Market Street, and FY23 for West Market Street in conjunction with the top side improvements.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General | | | | | | - |
| Grant | | | | | | - |
| Bond | 750,000 | 350,000 | 425,000 | 450,000 | 450,000 | 2,425,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 750,000 | 350,000 | 425,000 | 450,000 | 450,000 | 2,425,000 |
| Engineering | 150,000 | 135,000 | 215,000 | | | 500,000 |
| Construction | 600,000 | 215,000 | 210,000 | 450,000 | 450,000 | 1,925,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 750,000 | 350,000 | 425,000 | 450,000 | 450,000 | 2,425,000 |

Infrastructure & Development: Bridge Maintenance

Department of Infrastructure & Development



One-Stop Shop

Program Total: Bridge Maintenance

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|------------------|------------------|----------|----------|------------------|
| General | 85,000 | - | - | - | - | 85,000 |
| Grant | - | 2,800,000 | 1,800,000 | - | - | 4,600,000 |
| Bond | - | 700,000 | 450,000 | - | - | 1,150,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 85,000 | 3,500,000 | 2,250,000 | - | - | 5,835,000 |
| Engineering | 10,000 | - | 2,250,000 | - | - | 2,260,000 |
| Construction | 75,000 | 3,500,000 | - | - | - | 3,575,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 85,000 | 3,500,000 | 2,250,000 | - | - | 5,835,000 |

Infrastructure & Development: Bridge Maintenance



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. FY21 funds are for continuing repairs to bridges not listed as full replacements or rehabilitations.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|-------|-------|-------|-------|---------------|
| General | 85,000 | | | | | 85,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 85,000 | - | - | - | - | 85,000 |
| Engineering | 10,000 | | | | | 10,000 |
| Construction | 75,000 | | | | | 75,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 85,000 | - | - | - | - | 85,000 |

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. Design funding was provided in FY20. The bridge design includes preparing a cost estimate for construction, environmental assessments and biddable documents. Construction funding is estimated for FY22.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|------------------|-------|-------|-------|------------------|
| General | | | | | | - |
| Grant | | 2,800,000 | | | | 2,800,000 |
| Bond | | 700,000 | | | | 700,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 3,500,000 | - | - | - | 3,500,000 |
| Engineering | | | | | | - |
| Construction | | 3,500,000 | | | | 3,500,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 3,500,000 | - | - | - | 3,500,000 |

Infrastructure & Development: Bridge Maintenance

ID-BM-20-03 Mill Street Bridge Rehabilitation

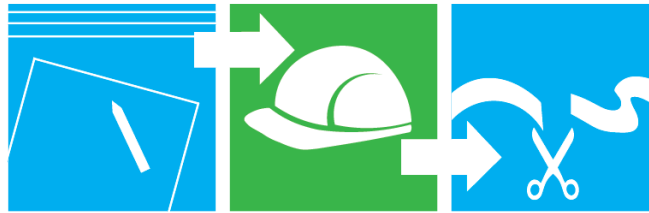


The element rating for Mill St Bridge deck and super structure place it on the SHA list to fund deck replacement using the Bridge Rehabilitation or Replacement Fund through the SHA. The fund uses an 80/20 split, where the City will be responsible for 20% of the cost. Design funding was provided in FY20. The design includes preparation of a cost estimate for construction, environmental assessments and biddable documents. Construction funding is estimated for FY23.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|------------------|-------|-------|------------------|
| General | | | | | | - |
| Grant | | | 1,800,000 | | | 1,800,000 |
| Bond | | | 450,000 | | | 450,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 2,250,000 | - | - | 2,250,000 |
| Engineering | | | 2,250,000 | | | 2,250,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 2,250,000 | - | - | 2,250,000 |

Infrastructure & Development: New Streets

Department of Infrastructure & Development



One-Stop Shop

Program Total: New Streets

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|----------------|----------------|------------------|------------------|
| General | - | - | 75,000 | - | - | 75,000 |
| Grant | - | - | - | - | - | - |
| Bond | - | - | - | - | - | - |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | 715,000 | 930,000 | 1,600,000 | 3,245,000 |
| Total Revenue | - | - | 790,000 | 930,000 | 1,600,000 | 3,320,000 |
| Engineering | - | - | 180,000 | 215,000 | - | 395,000 |
| Construction | - | - | 610,000 | 715,000 | 1,600,000 | 2,925,000 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | - | - | 790,000 | 930,000 | 1,600,000 | 3,320,000 |

Infrastructure & Development: New Streets



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|----------------|-------|-------|----------------|
| 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 |



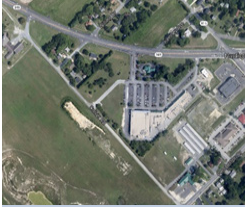
ID-NS-19-02 Jasmine Drive to Rt. 13 Connector Road

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|----------------|----------------|-------|----------------|
| 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 |

Infrastructure & Development: New Streets

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|----------------|------------------|------------------|
| 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 |

ID-NS-21-04 Georgia Avenue Utilities and Street



Utility and street improvements to Georgia Avenue (between Riverside Road and Oak Hill Avenue), which is currently a dirt road and does not have any utilities. By paving the road, there would likely be development interest from the lots that front that road, so we recommend installing utilities when it is paved. The estimate include street lights, water, sewer, storm drain, curb, gutter, sidewalk and paving. The estimate for paving and concrete is \$100,000. The estimate for water/sewer is \$475,000.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------------|-------|-------|---------------|
| General | | | 75,000 | | | 75,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 75,000 | - | - | 75,000 |
| Engineering | | | 75,000 | | | 75,000 |
| Construction | | | | | | - |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 75,000 | - | - | 75,000 |

Water Works



Program Total: Water Production Maintenance

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Enterprise Fund | 881,000 | 468,920 | 448,000 | 392,000 | 175,000 | 2,364,920 |
| Grant | - | - | - | - | - | - |
| Bond | - | 3,060,000 | - | - | - | 3,060,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 881,000 | 3,528,920 | 448,000 | 392,000 | 175,000 | 5,424,920 |
| Engineering | 391,000 | 35,000 | 42,000 | 83,000 | 35,000 | 586,000 |
| Construction | 490,000 | 3,493,920 | 406,000 | 309,000 | 140,000 | 4,838,920 |
| Vehicle/ Equip | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| Total Expense | 881,000 | 3,528,920 | 448,000 | 392,000 | 175,000 | 5,424,920 |

Water Works



WW-WM-20-01 Restore Park Well Field

The Park Plant Well Field runs from the Main Street Water Plant to Beaglin Park Drive and includes eight active wells. This project includes the redevelopment of each well over a five year period. In order to ensure that well production is maximized, the redevelopment program will continue so that 1-2 wells are scheduled to be redeveloped each year. Redevelopment clears the well screen of encrusted minerals and ensures maximum water production. Construction costs assume the replacement of the pumps, pump column, motor, cable, and check valve. Keeping these wells on a regular maintenance schedule reduces equipment failure, reduces electricity costs and improves water production.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Enterprise Fund | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 875,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 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

There are two wells which serve the Paleo Water Treatment Plant. Well 2 redevelopment was funded in FY17. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Should either of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. Redevelopment will be budgeted for every five years. Well 2 is targeted for FY24 and Well 1 for FY25.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|----------|----------------|-------|----------------|
| Enterprise Fund | | | | 217,000 | | 217,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | - | 217,000 | | 217,000 |
| Engineering | | | | 48,000 | | 48,000 |
| Construction | | | | 169,000 | | 169,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | 217,000 | | 217,000 |

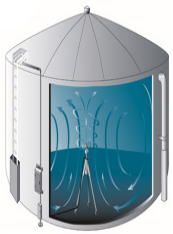
Water Works



WW-WM-19-03 Filter Replacement Project

The existing Paleo filters were installed in 1976 and are at the end of their useful life. The filters were re-bedded in 2012. Inspection at that time predicted possibly 10 more years of life for the filters. The filters also contain an asbestos pipe on the interior. The pipe was believed to be in good condition in 2012 but MDE may see that differently in the future. Pressure filters typically have a useful life of 30 years, but due to the relatively low pressures through those filters, they have exceeded the typical life expectancy. Because of structural and piping constraints within the plant, it is not cost effective to replace the filters in the current building. Instead a new wing of 8 filters is proposed once tie in is complete the existing filters can be taken out of service and the filter room used for future expansion needs.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|------------------|----------|----------|----------|------------------|
| Enterprise Fund | 306,000 | | | | | 306,000 |
| Grant | | | | | | - |
| Bond | | 3,060,000 | | | | 3,060,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 306,000 | 3,060,000 | - | - | - | 3,366,000 |
| Engineering | 306,000 | | | | | 306,000 |
| Construction | | 3,060,000 | | | | 3,060,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 306,000 | 3,060,000 | - | - | - | 3,366,000 |



WW-WM-13-04 Tank and Reservoir Mixing System

Install water mixing systems in the Paleo Ground Storage Tank, Paleo Reservoir, the Park Reservoir and the Salisbury University Tower. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality and reducing disinfection by-products, per recent regulatory requirements. It is anticipated that the mixing system will be phased in based on the schedule below: FY 21 Park Reservoir and Salisbury University Tower

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|---------------|----------|----------|----------|---------------|
| Enterprise Fund | | 87,720 | | | | 87,720 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | | 87,720 | - | - | - | 87,720 |
| Engineering | | | | | | - |
| Construction | | 87,720 | | | | 87,720 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 87,720 | - | - | - | 87,720 |

Water Works



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| 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 |

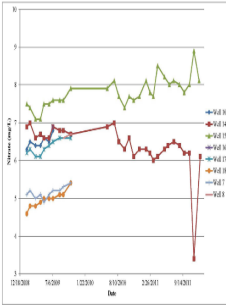


WW-WM-21-01 Park Water Treatment Plant Interior Improvements

The leaking pump station roof has caused considerable damage to the interior rooms in the building. The bathroom and office ceilings need replacing. Director and Admin offices need to be torn down and rebuilt after roof and window repairs. Interior building needs painting after roof repairs. Temporary trailer rental for offices.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------|-------|-------|-------|-------|---------|
| 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 |

Water Works



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. Continuous 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).

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| 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 |



WW-WM-13-09 Elevated Water Tank Maintenance

Provide Inspection and Cleaning of the Wor Wic and Salisbury University 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------|-------|-------|-------|---------|
| 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 |

Water Works



WW-WM-21-02 Park Plant Flow Meter Replacement

Insertion valve needed to stop flow of water for project and installation of high service pump. Insertion valve installed in 2020. Meter pit and valves need to be installed and work site must be well-pointed to stop the flow of water during construction. Project will include meter pit, flow meter for MDE flow data and valves.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| Enterprise Fund | 250,000 | | | | | 250,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 250,000 | - | - | - | - | 250,000 |
| Engineering | | | | | | - |
| Construction | 250,000 | | | | | 250,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 250,000 | - | - | - | - | 250,000 |



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|---------------|----------|----------|---------------|
| Enterprise Fund | | | 66,000 | | | 66,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 66,000 | - | - | 66,000 |
| Engineering | | | 7,000 | | | 7,000 |
| Construction | | | 59,000 | | | 59,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 66,000 | - | - | 66,000 |

Water Works



WW-WM-20-12 Decommission 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|---------|-------|-------|-------|---------|
| 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 |



WW-WM-21-03 Park Plant Sewer Installation

Park Plant buildings were built in 1926 and early 1950's. All building drains, except for bathroom, go to the storm sewer. Lines need to be re-routed to the sanitary sewer lift station in the front of the building. Sewer lines need to be run from each of the three buildings and join in the front of the pump station and continue to the sanitary sewer lift station.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|--------|-------|-------|-------|-------|--------|
| 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 |

Water Works



Program Total: Wastewater

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| Enterprise Fund | 322,000 | 330,000 | 707,000 | 280,000 | 300,000 | 1,939,000 |
| Grant | - | - | - | - | - | - |
| Bond | 2,601,000 | - | 1,000,000 | 1,275,000 | - | 4,876,000 |
| Lease | - | - | - | - | - | - |
| Contribution | - | - | - | - | - | - |
| Total Revenue | 2,923,000 | 330,000 | 1,707,000 | 1,555,000 | 300,000 | 6,815,000 |
| Engineering | 153,000 | - | - | - | - | 153,000 |
| Construction | 2,563,000 | 330,000 | 1,500,000 | 1,555,000 | 300,000 | 6,248,000 |
| Vehicle/ Equip | 207,000 | - | 207,000 | - | - | 414,000 |
| Other | - | - | - | - | - | - |
| Total Expense | 2,923,000 | 330,000 | 1,707,000 | 1,555,000 | 300,000 | 6,815,000 |

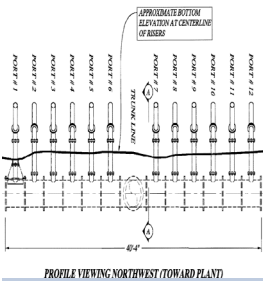
Water Works



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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|-------|-----------|-------|-----------|
| Enterprise Fund | | | | | | - |
| 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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|-------|-------|---------|-------|-------|---------|
| Enterprise Fund | | | 500,000 | | | 500,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | | - | 500,000 | - | | 500,000 |
| Engineering | | | | | | - |
| Construction | | | 500,000 | | | 500,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 500,000 | - | | 500,000 |

Water Works



WW-WT-21-01 Dump Truck

Biosolids dump truck replacement of STP 16 a failing 2005 dump truck. Replace with a 15 ton tri axle dump truck. Old WWTP dump trucks are failing with numerous repairs. These vehicles are a critical part of the biosolids delivery to the landfill and must be operational at all times. Due to the site conditions at the landfill, which includes driving on inclines in reverse, automatic transmission is required.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------------|----------|----------------|----------|----------|----------------|
| Enterprise Fund | 207,000 | | 207,000 | | | 414,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 207,000 | - | 207,000 | - | - | 414,000 |
| Engineering | | | | | | - |
| Construction | | | | | | - |
| Vehicle/ Equip | 207,000 | | 207,000 | - | | 414,000 |
| Other | | | | | | - |
| Total Expense | 207,000 | - | 207,000 | - | - | 414,000 |



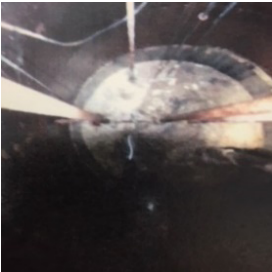
WW-WT-18-04 Southside Pump Station Force Main

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.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------|------------------|----------|----------|------------------|
| Enterprise Fund | | | | | | - |
| Grant | | | | | | - |
| Bond | | | 1,000,000 | | | 1,000,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 1,000,000 | - | - | 1,000,000 |
| Engineering | | | | | | - |
| Construction | | | 1,000,000 | | | 1,000,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | 1,000,000 | - | - | 1,000,000 |

Water Works

WW-WT-18-05 Pump Station Improvements



Project consists of engineering ,design & construction of multiple pump stations in need of similar improvements. 1) Energy efficiency of pumps: 5 pump stations need new pumps to increase energy efficiency. 2) Metal Wet Wells: 12 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: 33 pump stations have no bypass pumping connection. 23 pump stations have no backup power. The project will implement bypass pumping connections, where feasible and cost effective. 4) Traffic Control Plans: Develop plans for access to 11 pump stations that can be used by WWTP staff during routine maintenance and emergencies.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|------------------|----------|----------|----------------|----------------|------------------|
| Enterprise Fund | | | | 100,000 | 100,000 | 200,000 |
| Grant | | | | | | - |
| Bond | 2,601,000 | | | | | 2,601,000 |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 2,601,000 | - | - | 100,000 | 100,000 | 2,801,000 |
| Engineering | 153,000 | | | | | 153,000 |
| Construction | 2,448,000 | | | 100,000 | 100,000 | 2,648,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 2,601,000 | - | - | 100,000 | 100,000 | 2,801,000 |

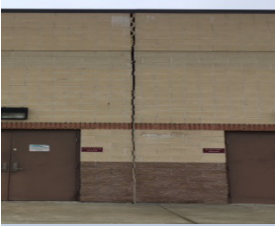


WW-WT-20-06 Internal Recycle Pump Replacement

Replace existing WWTP Internal Recycle Pumps, one per year. Currently two of four existing pumps are out of service and need to be sent offsite for diagnostic and repair. All four have had previous repairs and need to be on a replacement program. Lead time for delivery of pump is twenty seven weeks.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|----------|----------------|----------|----------------|----------|----------------|
| Enterprise Fund | | 180,000 | | 180,000 | | 360,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 180,000 | - | 180,000 | - | 360,000 |
| Engineering | | | | | | - |
| Construction | | 180,000 | | 180,000 | | 360,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 180,000 | - | 180,000 | - | 360,000 |

Water Works



WW-WT-20-07 Structural Study

Structural Engineering study for wall gaps/ building separation of existing WWTP buildings. These gaps are allowing weather into rooms containing electrical panels and controls. Building in study include: Internal Recycle Pump Station, UV Building, Pump House 3 and Pump House 4. Engineering study in fy 20, construction to begin in FY21.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------------|----------|----------|----------------|----------------|
| Enterprise Fund | 75,000 | 150,000 | | | 200,000 | 425,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | 75,000 | 150,000 | - | - | 200,000 | 425,000 |
| Engineering | | | | | | - |
| Construction | 75,000 | 150,000 | | | 200,000 | 425,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 75,000 | 150,000 | - | - | 200,000 | 425,000 |



WW-WT-21-02 Main Building HVAC

The Main operations building for the WWTP currently has two different failing HVAC systems. Need to replace with one energy efficient central system throughout.

| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| Enterprise Fund | 40,000 | | | | | 40,000 |
| Grant | | | | | | |
| Bond | | | | | | |
| Lease | | | | | | |
| Contribution | | | | | | |
| Total Revenue | 40,000 | - | - | - | - | 40,000 |
| Engineering | | | | | | |
| Construction | 40,000 | | | | | 40,000 |
| Vehicle/ Equip | | | | | | - |
| Other | | | | | | - |
| Total Expense | 40,000 | - | - | - | - | 40,000 |



The City of Salisbury
Capital Improvement Plan
2021-2025