



## CITY OF SALISBURY CITY COUNCIL AGENDA

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FEBRUARY 8, 2021

6:00 p.m.

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### ZOOM MEETING

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Times shown for agenda items are estimates only.

- 6:00 p.m. CALL TO ORDER
- 6:01 p.m. WELCOME/ANNOUNCEMENTS
- 6:02 p.m. SILENT MEDITATION
- 6:03 p.m. PROCLAMATIONS - City Administrator / Acting Mayor Julia Glanz
- Black History Month
  - Random Acts of Kindness Week
- PRESENTATION - Secretary of Kindness Grace Murdock
- Kindness Update
- 6:20 p.m. ADOPTION OF LEGISLATIVE AGENDA
- 6:21 p.m. CONSENT AGENDA - City Clerk Kimberly Nichols
- January 11, 2021 Council Meeting Minutes
  - **Resolution No. 3089** - approving the re-appointment of Clifton Griffon to the Salisbury Zoo Commission for term ending December 2023
  - **Resolution No. 3090**- approving the re-appointment of Dave Harris to the Salisbury Zoo Commission for term ending January 2024
  - **Resolution No. 3091**- approving the appointment of Sara-elah Hoffman to the Sustainability Advisory Committee for term ending February 2023
- 6:25 p.m. RESOLUTIONS – City Administrator / Acting Mayor Julia Glanz
- **Resolution No. 3092**– adopting a Capital Improvement Plan for the five-year period FY22 – FY26
- 6:30 p.m. ORDINANCES - City Attorney Mark Tilghman
- **Ordinance No. 2652**- 2<sup>nd</sup> reading- authorizing the Mayor to sign the grant agreement and accept a grant of \$4,000.00 from the State of Maryland Department of Natural Resources Critical Area Commission and approving an amendment of the Grant Fund Budget to allocate the funds for purposes of critical area program implementation
  - **Ordinance No. 2653**- 2<sup>nd</sup> reading- approving an amendment of the City’s General Capital Project Fund Budget to reallocate funding for the Police Communication Project

- **Ordinance No. 2654-** 1<sup>st</sup> reading- to authorize the Mayor to enter into a contract with the Department of Housing and Community Development for the purpose of accepting grant funds in the amount of \$130,730.00, and to approve a budget amendment to the grant fund to appropriate funds for a Main Street business relief program and marketing support

6:40 p.m. PUBLIC COMMENTS

6:45 p.m. ADMINISTRATION and COUNCIL COMMENTS

6:55 p.m. ADJOURNMENT

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

**NEXT COUNCIL MEETING – FEBRUARY 22, 2021**

- **Proclamation-** The Giving House
- **Ordinance No. 2654-** 2<sup>nd</sup> reading- to authorize the Mayor to enter into a contract with the Department of Housing and Community Development for the purpose of accepting grant funds in the amount of \$130,730.00, and to approve a budget amendment to the grant fund to appropriate funds for a Main Street business relief program and marketing support

Join Zoom Meeting

<https://us02web.zoom.us/j/5362772908>

Meeting ID: 536 277 2908

Phone: 1.301.715.8592

1 **CITY OF SALISBURY, MARYLAND**

2  
3 **REGULAR MEETING (VIA ZOOM MEETING)**

**JANUARY 11, 2021**

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5 **PUBLIC OFFICIALS PRESENT**

6  
7 *President John “Jack” R. Heath*  
8 *Councilwoman Angela M. Blake*  
9 *Councilwoman April Jackson*

*Council Vice-President Muir Boda*  
*Councilwoman Michele Gregory\**  
*\*arrived at 6:50 p.m.*

10  
11 **PUBLIC OFFICIALS ABSENT**

12  
13 *Mayor Jacob R. Day*

14  
15 **IN ATTENDANCE**

16  
17 *City Administrator / Acting Mayor Julia Glanz, Deputy City Administrator Andy Kitzrow,*  
18 *Finance Director Keith Cordrey, Procurement Director Jennifer Miller, Water Works Director*  
19 *Cori Cameron, City Planner Anne Roane, Housing and Community Development Ron Strickler,*  
20 *Housing and Homelessness Manager Christine Chestnutt, Transportation Superintendent Bill*  
21 *Sterling, Senior Buyer Michael Lowe, City Attorney Mark Tilghman, City Clerk Kimberly*  
22 *Nichols, members of the press and Public.*

23 \*\*\*\*\*

24 **CITY INVOCATION – PLEDGE OF ALLEGIANCE**

25  
26 *The City Council met in regular session at 6:00 p.m. via a Zoom Meeting. Council President*  
27 *John R. Heath called the meeting to order and called for a moment of silent meditation.*

28  
29 **ADOPTION OF LEGISLATIVE AGENDA**

30  
31 *Ms. Jackson moved, Ms. Blake seconded, and the vote was 4-0 to approve the legislative agenda*  
32 *as presented.*

33  
34 **CONSENT AGENDA** – presented by City Clerk Kimberly Nichols

35  
36 *The Consent Agenda consisting of the following items was approved on a 4-0 vote on a motion*  
37 *and seconded by Mr. Boda and Ms. Jackson, respectively:*

- 38
- *November 16, 2020 Work Session Minutes*
  - *November 23, 2020 Council Meeting Minutes*
  - *December 7, 2020 Work Session Minutes*
  - *December 7, 2020 Special Meeting Minutes*
  - *December 14, 2020 Council Meeting Minutes*
  - **Resolution No. 3084**- *approving the reappointment of Bryan Raygor to the Salisbury Zoo Commission for the term ending December 2023*
  - **Resolution No. 3085**- *approving the reappointment of John Wright to the Human Rights Advisory Committee for the term ending December 2022*

40 **AWARD OF BIDS** – presented by Procurement Director Jennifer Miller  
41 The following Award of Contracts and Change Order were unanimously approved on a 4-0 vote on  
42 a motion and seconded by Ms. Blake and Mr. Boda, respectively:  
43

44 Award of Contract(s)  
45 1. ITB 21-117 Park Plant Flow Meter Replacement \$ 269,793.00  
46 2. ITB A-21-103 Various LED Replacement Lights \$ 218,376.01 est.  
47

48 Change Order(s)  
49 1. RFP 19-117 \$ 18,775.00  
50 Engineering & Construction Services for Fitzwater Street Lift Station  
51 Change Order #2  
52

53 **PUBLIC HEARINGS**- presented by City Attorney Mark Tilghman  
54

- 55 • **Ordinance No. 2639**- 2<sup>nd</sup> reading- pursuant to Chapter 17.228 of Title 17, Zoning of the  
56 Salisbury Municipal Code and Section 4-102 of the Land Use Article of the Annotated Code  
57 of Maryland for the purpose of amending Section 17.28.020, to allow a Single-Family  
58 Dwelling Unit in Light Business and Institutional Zones  
59

60 Mr. Boda moved and Ms. Blake seconded to approve Ordinance No. 2639 for second  
61 reading. Mr. Tilghman presented the ordinance.  
62

63 Ms. Blake moved to amend Ordinance No. 2639 by striking 4-102 and inserting 4-101 on  
64 Line 5. Mr. Boda seconded, and the amendment was unanimously approved on a 4-0 vote.  
65

66 President Heath opened the Public Hearing at 6:13 p.m., and as no one requested to speak,  
67 immediately closed the Public Hearing.  
68

69 Ordinance No. 2639, as amended for second reading, was approved by unanimous vote in  
70 favor on a 4-0 vote.  
71

- 72 • **Ordinance No. 2640**- 2<sup>nd</sup> reading- pursuant to Chapter 17.228 of Title 17, Zoning of the  
73 Salisbury Municipal Code and Section 4-102 of the Land Use Article of the Annotated Code  
74 of Maryland for the purpose of amending Section 17.212.030, to allow a Medical  
75 Office/Clinic as a permitted use with a Shopping Center  
76

77 Mr. Boda moved and Ms. Jackson seconded to approve Ordinance No. 2640 for second  
78 reading. Mr. Tilghman presented the ordinance.  
79

80 Ms. Blake moved to amend Ordinance No. 2640 by striking 4-102 and inserting 4-101 on  
81 Line 5. Mr. Boda seconded, and the amendment was unanimously approved on a 4-0 vote.  
82

83 President Heath opened the Public Hearing at 6:18 p.m., and as no one requested to speak,  
84 immediately closed the Public Hearing.  
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86 Ordinance No. 2640, as amended for second reading, was approved by unanimous vote in  
87 favor on a 4-0 vote.

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**ORDINANCES** – presented by City Attorney Mark Tilghman

- **Ordinance No. 2633**- 2<sup>nd</sup> reading- to accept grant funds from the Somerset County Health Department in the amount of \$2,000.00, and to approve a budget amendment to the FY21 Homeless Solutions Program Grant Fund to appropriate funds for Coronavirus Response Hazard Pay

*Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2632 for second reading.*

- **Ordinance No. 2634**- 2<sup>nd</sup> reading- approving an amendment of the City's General Capital Project Fund Budget to reallocate funding for the GOB Roof Project

*Ms. Jackson moved, Ms. Blake seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2634 for second reading.*

- **Ordinance No. 2635**- 2<sup>nd</sup> reading- approving an amendment of the City's Water and Sewer Capital Project Fund Budget to reallocate funding for the Structural Study and the Park Water Treatment Plant Interior Improvements Projects

*Mr. Boda moved, Ms. Jackson seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2635 for second reading.*

- **Ordinance No. 2642**- 1<sup>st</sup> reading- authorizing the Mayor to sign the Supplemental Agreement and Cost Share Agreement and accept a grant from the Maryland Department of Transportation State Highway Administration and approving an amendment of the Grant Fund Budget to allocate said funds for purposes of implementation

*Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2642 for first reading.*

- **Ordinance No. 2643**- 1<sup>st</sup> reading- to create Bicycle Facilities on Wayne Street, Milford Street, Power Street, Avery Street, Bateman Street, West Road, Lake Street, Isabella Street, Delaware Avenue, Cypress Street and West Main Street in accordance with MDMUTCD, Chapter 9, as designated by the 2017 Salisbury Bicycle Network Plan

*Ms. Blake moved, Mr. Boda seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2643 for first reading.*

- **Ordinance No. 2644**- 1<sup>st</sup> reading- to eliminate 16 parking spaces on Fitzwater Street from Fitzwater Street to the main gate of Chesapeake Shipbuilding approximately 310 feet east in order to prevent traffic crashes and accommodate a previously approved safe bicycle facility on Fitzwater Street

*Ms. Jackson moved, Ms. Blake seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2644 for first reading.*

- **Ordinance No. 2645**- 1<sup>st</sup> reading- to eliminate parking spaces on Power Street, from South Division Street to Wayne Street, and to eliminate the parking spaces on Wayne Street, from Milford Street to Power Street, in order to prevent traffic crashes and accommodate safe bicycle facilities around the East Campus of Salisbury University

*Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2645 for first reading.*

- **Ordinance No. 2646**- 1<sup>st</sup> reading- to eliminate parking spaces on West College Avenue from Lorecrop Drive to Camden Avenue in order to prevent traffic crashes and accommodate a previously approved safe bicycle facility on West College Avenue

*Mr. Boda moved, Ms. Jackson seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2646 for first reading.*

- **Ordinance No. 2647**- 1<sup>st</sup> reading- approving a budget amendment of the City's Special Revenue Fund Budget and to accept and appropriate donated funds from the Bless Our Children Campaign for the Santa's Workshop Program

*Ms. Jackson moved, Ms. Blake seconded, and the vote was unanimous (4-0 vote) to approve Ordinance No. 2647 for first reading.*

*(Ms. Gregory joined the Zoom meeting around 6:50 p.m.)*

- **Ordinance No. 2648**- 1<sup>st</sup> reading- allocation of FY16 Bond proceeds for GOB Roof Improvements and WWTP HVAC

*Mr. Boda moved, Ms. Blake seconded, and the vote was unanimous (5-0 vote) to approve Ordinance No. 2648 for first reading.*

- **Ordinance No. 2649**- 1<sup>st</sup> reading- allocation of FY18 Bond proceeds for GOB Roof Improvements and (2) dump trucks

*Ms. Jackson moved, Ms. Blake seconded, and the vote was unanimous (5-0 vote) to approve Ordinance No. 2649 for first reading.*

- **Ordinance No. 2650**- 1<sup>st</sup> reading- to authorize the Mayor to enter into a contract with the Salisbury Wicomico Metropolitan Planning Organization for the purpose of accepting grant funds in the amount of \$7,000.00, and to approve a budget amendment to the FY 2021 Grant Fund to appropriate funds for offsetting RFP 21-101 Port Feasibility Study

*Mr. Boda moved, Ms. Blake seconded, and the vote was unanimous (5-0 vote) to approve Ordinance No. 2650 for first reading.*

- **Ordinance No. 2651**- 1<sup>st</sup> reading- approving an amendment of the City's Water Sewer Capital Project Fund budget to reallocate funding for the Waste Water Treatment Plant HVAC Project

Ms. Jackson moved, Ms. Blake seconded, and the vote was unanimous (5-0 vote) to approve Ordinance No. 2651 for first reading.

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**PUBLIC COMMENTS**

*There were no requests for public comments.*

**COUNCIL COMMENTS**

*Ms. Glanz wished everyone a Happy New Year. She said the COVID vaccine was very safe and hoped everyone would take it once it became more available. The City was working with the Health Department and Tidal Health to ensure that the City staff received vaccines as soon as possible. She discussed the fire on First Street in which two lives were lost. The City was waiting on the Fire Marshal's investigation to learn what happened and was looking how to improve the current codes.*

*Mr. Boda expressed his condolences to the family members of the two who died in the fire, and if there were needs, he asked they be made known, as the community takes care of its own. He said the events that occurred at the Capital last week were wrong.*

*Ms. Jackson was devastated about the fire, and asked for a Work Session with HCDD on permits and inspections. She had questions regarding what happened including how often inspections were done and how long had it been since the Housing Code was revised. The deaths should not have happened. The events at the Capital were a nightmare and she prayed it never happened again. Wear masks, social distance, and get tested for COVID.*

*Ms. Blake concurred it was a significant tragedy with the loss of life in the house fire. Once the investigation was completed and the City examined the outcome, she hoped the Housing Code would be discussed. If anyone had information on where to help those displaced, please pass the information to Council. If healthy enough, please give blood, as the Shore was very low on blood.*

*Ms. Gregory was very sad about the loss of life and hoped the City could do something about it not happening again. Regarding the events at the Capital, it was difficult for many people. America had to find a way to move forward and work together. What happened at the Capital was pure hatred.*

*President Heath expressed his condolences to the families of the two people who lost their lives in the fire. Regarding the events last week at the Capital, he said we were better than this, and had to ensure this did not happen again. Please wear masks, social distance, and take care of yourselves.*

**ADJOURNMENT**

*With no further business to discuss, the Legislative Session adjourned at 7:18 p.m.*

\_\_\_\_\_  
*City Clerk*

\_\_\_\_\_  
*Council President*



## MEMORANDUM

**To:** Julia Glanz, City Administrator  
**From:** Julie English, Administrative Assistant  
**Subject:** Re-appointment to the Salisbury Zoo Commission  
**Date:** February 2, 2021

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The following person would like to be re-appointed to the Salisbury Zoo Commission for the term ending as indicated.

| <u>Name</u>     | <u>Term Ending</u> |
|-----------------|--------------------|
| Clifton Griffin | December 2023      |

Attached you will find information from Clifton Griffin and the Resolution necessary for his re-appointment. If approved, this information will be forwarded to the City Council so it may be placed on their agenda for the next Council meeting. Please let me know if you have any questions.

Attachments



## Kim Nichols

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**From:** Clifton Griffin <noreplysby@gmail.com>  
**Sent:** Tuesday, January 5, 2021 3:01 PM  
**To:** Julie English  
**Subject:** Clifton Griffin would like to join the Salisbury Zoo Commission.

|   |
|---|
| <b>Name</b>   |
| Clifton Griffin   |
| <b>Phone</b>  |
| (443) 365-5724  |
| <b>Email</b>  |
| <a href="mailto:cpgriffin@salisbury.edu">cpgriffin@salisbury.edu</a>  |
| <b>Address</b>  |
| 6232 ALBRITTON LN<br>SALISBURY, MD 21801<br><a href="#">Map It</a>  |
| <b>Where would you like to serve?</b>   |
| Salisbury Zoo Commission  |
| <b>Why would you like to serve on this board/commission?</b>  |
| I have been honored to serve on the Zoo Commission that last few years. During this time, I have learned how much of treasure the zoo and it's staff are for our city. I would like to continue serving and help to lead efforts to ensure effective and collaborative management of the Zoo. Additionally, I would like to help lead the zoo efforts to regain it's AZA accreditation and grow it's educational impact in the community. |
| <b>Please upload a copy of your resume.</b>   |
| <ul style="list-style-type: none"><li>• <a href="#">CV-7-8-18.pdf</a></li></ul>   |

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## **Clifton Paul Griffin, Ph.D.**

Dean of Graduate Studies and Research

Salisbury University

1101 Camden Avenue

Salisbury, MD 21801

Office: 410-548-3894

Cell: 443-365-5724

FAX: 410-677-0052

Email: [cpgriffin@salisbury.edu](mailto:cpgriffin@salisbury.edu)

<http://www.salisbury.edu/gsr>

### **PERSONAL**

DOB: August 13, 1965

Family Status: Divorced, Two Children

### **EDUCATION**

Texas A&M University, Ph.D., Wildlife and Fisheries Sciences, December, 1998

Delta State University, Master of Science in Natural Sciences, May, 1994

Delta State University, Bachelor of Science, Environmental Science and Biology, May, 1993

### **WORK EXPERIENCE**

**Dean of Graduate Studies and Research (Inaugural)**, Salisbury University 7/2010 – present

University Profile: regional comprehensive member of University System of Maryland, 8,700 students, 975 graduate students, 15 masters programs, Doctorate of Nursing Practice began in fall 2012, Doctorate of Education begin in fall 2014, \$5-6M in annual research grants/contracts, 130 research proposals annually. Specific duties include:

#### Research Administrative Duties

- Chief Research Officer - Lead all aspects of research development, administration and compliance
- Supervise Office of Sponsored Programs (5 full-time employees, graduate assistant, student workers) which provides pre-award services, contract negotiation, post-award and fiscal grant management
- Oversee administration of Institutional Review Board
- Institutional Official for Institutional Animal Care and Use Committee
- Ensure Responsible Conduct of Research, develop trainings and review processes
- Established and Chair University Research Council
- Developing university Biosafety Committee
- Supervise Office of Undergraduate Research and Creative Activities - Serve as primary university administrator for undergraduate research, provide administrative “home” for university annual student research conference, and promote and provide logistical support for students to attend National Undergraduate Research Conference

#### Graduate Administration Duties

- Serve as primary campus graduate program administrator and advocate (Supervise Graduate Program Manager and Enrollment Specialist)
- Oversee strategic graduate enrollment management, assuming direct supervision over graduate admissions in fall 2013; including development of new recruiting strategies and development and publication of new graduate program brochure
- Manage all aspect of graduate assistant employment, including development, implementation and oversight for hiring/employment policies for approximately 100 Graduate Assistants

[Griffin CV, 2]

- Provide administrative “home” for Graduate Council – serve as *Ex Officio* member
- Manage implementation of University’s first and second doctoral degree programs
- Development and management of Graduate Assistant grievance process
- Lead development of new graduate student appeals process for academic integrity issues
- Established and advise Graduate Student Council
- Created and maintain enhanced graduate alumni communication with Office of Alumni Relations

Significant Accomplishments

- Established University Research Council in Fall 2010
- Developed (in 2013) and administered annual campus-wide - Salisbury University Research Day and Innovation Showcase (<http://www.salisbury.edu/researchday/>)
- Developed (inaugural issue in Fall 2011) and annually deliver new magazine for Graduate Studies and Research - *Re:Search* (<http://www.salisbury.edu/gsr/publications.html>)
- Established and lead various research development initiatives including: Faculty Mini-Grants Program, Faculty Summer Undergraduate Research Mentoring Program and Building Research Excellence Grants Program
- Lead reorganization for research office and created/hired Director of Sponsored Programs
- Lead effort to establish Roles and Responsibilities for Sponsored Programs at SU
- Provided oversight for improvements to all aspects of graduate administration including graduate recruiting/marketing/admissions processes
- Successfully transferred all aspects of graduate admissions from Office of Admissions to DGSR
- Established and administer various programs including third-party billing process for teachers, graduate assistantship administration, graduate student research and presentation grants, graduation auditing, etc.
- Developed first ever Graduate Fellowship program with Division of Advancement and External Affairs
- Served as mentor for establishing and advising Graduate Student Council
- Lead efforts with Graduate Program Directors to grow graduate enrollment by 46% between fall 2013 and fall 2017
- Created and Oversee the Office of Undergraduate Research and Creative Activities, Create University Research Fellows Program
- Developed and implemented enhanced campus communications with e-newsletters, annual reports, graduate enrollment updates, etc.

**Director of Research and Graduate Studies Services (Inaugural)**, Texas A&M University at Qatar (Branch Campus in Doha, Qatar), 1/2008 – 7/2010

- Initial holder of position; developed all aspects of office operations (research services and graduate administration) in a country that has never had a similar office
- Developed position descriptions, hired and supervised: Business Administrator II, Senior Contract Administrator, Program Coordinator, Business Coordinator I and Administrative Assistant
- Managed all aspects of research administration, including research development, contract negotiation, post-award and project administration and sponsor reporting resulting in approximately \$50M in external funding for 70 research projects
- Assisted with development of university-level proposal to the Qatar Foundation for formal research infrastructure and graduate programs
- Managed all human resources issues for research staff, including position description development, posting, employment contracts development and renewal, and evaluation (Completed hiring process

[Griffin CV, 3]

for over 70 individuals in first two years)

- Administered research laboratory (32) commissioning, including space allocation, modification and safety
- Served as primary university Export Control contact and administrator
- Developed and manage all aspects of research compliance administration in consultation with the Texas A&M University main campus (IRB and Hazardous Materials Use)
- Provided administrative oversight for development of short courses and continuing education offerings
- Developed graduate admissions processes in consultation with Texas A&M University main campus
- Lead all aspects of graduate assistant hiring, registration, and tuition payments
- Served as crisis management coordinator for Research and Graduate Studies
- Developed graduate program policies for offering degree programs on branch campus
- Represented Associate Dean of Research and Graduate Studies as needed

**Assistant Dean (Promoted from Director in 2004) and Inaugural Ombudsperson, Texas A&M University (TAMU), Office of Graduate Studies (OGS), 4/2000 –1/ 2008**

As Assistant Dean:

- Assisted Dean of Graduate Studies to establish policy and procedures, guaranteeing a superlative graduate education experience to over 8,700 graduate students
- Served as the financial manager for OGS, with over \$25M activity annually, including oversight of 62 separate accounts
- Served as departmental chief of staff for over 30 employees (within Office of Graduate Studies, Thesis Office, Office of Distance Education, and Office of Professional Education), including all decisions for \$1.5M payroll
- Implemented and provided oversight for graduate assistant tuition payment program which provides \$8.5M annually to subsidize tuition for graduate assistants employed at Texas A&M
- Provided administrative leadership for graduate fellowship programs including: Graduate Diversity Fellowships, Association of Former Students Graduate Merit Fellowships, and Pathways to the Doctorate Fellowships, totaling over \$6M annually
- Managed dispersal of graduate program enhancement funds; over \$6M annually
- Lead graduate student records management and develop communications concerning graduate record processing, including all official actions from admissions through graduation
- Developed best practices to enhance graduate services and streamline procedures, implement document processing changes to improve efficiency (i.e. electronic Thesis/Dissertation submission process, automated degree plan system, electronic forms, etc.)
- Provided administrative oversight for the Offices of Distance Education and Continuing and Professional Services
- Actively promoted diversity in all areas including OGS staff and university graduate population
- Developed and managed strategies to enhance graduate student recruiting, through creating, hiring, and supervising the Assistant Director for Graduate Recruitment, along with hosting of numerous university –wide workshops to establish recruiting practices to reach minority students
- Provided leadership to university Thesis Office in submission and review of over 1,000 manuscripts annually
- Served as administrative Executive Officer for Graduate Issues - Institutional Review Board

[Griffin CV, 4]

- Served the campus and local communities through special projects (Examples include: collaborate with University administrators and the Association of Former Students to allow graduate students to purchase an Aggie Ring while they are still in school rather than after graduation, and Lead fundraiser efforts for international graduate student and family affected by University Apartments explosion)
- Represented Dean of Graduate Studies as needed

As Ombudsperson:

- Original holder of the Ombudsperson position which has served as a model for other universities; responsible for original position description and design, along with implementation and operation
- Approximately 70 student issues addressed annually, ranging from a single meeting/telephone call to several months of multiple interactions
- Served as an unbiased party to subvert conflict of interest, bias or external control; achieve just and timely outcomes with complete confidentiality; using direct access to deans, department heads, directors, faculty, and students to gather data and investigate issues objectively

**Special Assistant to Vice President for Research and Associate Provost for Graduate Studies, Texas A&M University, Office of the Vice President for Research, 12/1998 – 4/2000**

- Organized, planned, and implemented action plans for special projects
- Coordinated development and submission of federal initiatives (earmark requests) for Texas A&M University
- Provided administrative support for interdisciplinary faculties and intercollegiate programs
- Conducted extensive research for Vice President on cutting-edge initiatives and research development, including federal initiative administration with Colleges
- Served as confidant and sounding board on emerging research policies and procedures
- Assist Vice President with research infrastructure funding oversight
- Oversee hiring processes for key personnel, including Directors
- Networked with deans and faculty on key projects
- Provided direct supervision of four permanent employees and three student assistants
- Represented the Vice President as needed

**Postdoctoral Administrative Assistant, Texas A&M University, Office of Graduate Studies, 9-12/1998**

- Assisted Executive Director of the OGS with implementing graduate policy and procedure
- Assisted with the formulation and operation of the graduate education strategic plan, interoffice staff evaluations and tasking, University committee meetings, and additional special projects

**Teaching Assistant, Texas A&M University, Department of Wildlife and Fisheries Sciences, 1994- 1998**

Taught the following courses in Natural Resources:

- *Fundamentals of Ecology*, RENR 215-1 hour lab course (2 sections)
- *Wildlife Habitat Management*, WFSC 407-1 hour field course (3 sections over 3 semesters)
- *Forest Wildlife Habitat Management*, WFSC 300-3 hour lecture/field course (1 summer course)
- *Techniques of Wildlife Management*, WFSC 408-3 hour lecture/field course (1 semester course)

**Research Assistant**, Texas A&M University, Department of Wildlife and Fisheries Sciences, 1994- 1998

- Maintained captive propagation facility for endangered Attwater's prairie chickens
- Responsible for co-authoring grant proposals, fiscal maintenance, undergraduate research intern and student assistant supervision (15 students over 4 years), supervising facility construction and maintenance, and funding agency report writing

**Instructor**, Delta State University, Department of Biological Sciences, Summer 1994

- Conducted lecture and laboratory instruction in General Zoology (BIO 103)

**Assistant Director**, Delta State University, Mississippi Alliance for Minority Participation, National Science Foundation sponsored Summer Bridge Program, 1994.

- Recruited undergraduate and graduate mentors and high school participants.
- Responsible for designing, organizing, logistics, and instruction for 3-week traveling classroom for minority high school graduates throughout various locations across the western U.S.

**Graduate Assistant - Teaching**, Delta State University, Department of Biological Sciences, 1993-1994

- Teaching assistant for General Zoology (BIO 103), Invertebrate Zoology (BIO 336), Field Zoology (BIO 342 and BIO 344), and Comparative Vertebrate Anatomy (BIO 343)

#### **GRADUATE STUDENT SUPERVISION**

Shane Whisenant, Master of Science 2003, committee member

Mark Hess, Master of Science 2004, committee member

Pam Ferro, Master of Science 2005, committee member

Karla Turbyfill, Master of Veterinary Medicine 2007, committee member

Gisela Chapa, Master of Science 2009, Co-Chair

Angelica Lopez, Doctor of Philosophy 2011, committee member

#### **HONORS**

Distinguished Service Award, Town-Gown Committee at Salisbury University, 2014

Named as a "Fish Camp" (TAMU Freshman Orientation) Namesake, 2008

International Excellence Award, Group Leader, 2005

International Excellence Award, 2004

Tradition of Excellence Award, Division of Academic Affairs, Texas A&M University, 2002

Distinguished Alumnus Award, Department of Biological Sciences, Delta State University, 1999

James W. Lee Memorial Scholarship in Poultry Science or related field, Texas A&M University, 1996- 1998

Graduate Recognition Award, Department of Wildlife and Fisheries Sciences, Texas A&M University, 1998

Montgomery Prize, University-Doctoral Candidate, Texas A&M University, 1998

Guseman Award for outstanding service, Graduate Student Council, Texas University, 1998

#### **CURRENT UNIVERSITY COMMITTEES AND SERVICE ACTIVITIES (SU)**

President's Advisory Team

Dean's Council

University Strategic Budgeting and Planning Committee

University Strategic Enrollment Management Committee

Academic Policies Committee

Graduate Council, *Ex-Officio*

University Research Council, Chair

Advisor, Student Veterans and Active Military Association (2011-2015)

Search Committee Chair – Chief Information Officer (2013 and 2016), Dean of Honors College (2018)

Search Committee Member – Vice President for External Affairs and Advancement, Chief Budget Officer,  
and Associate Provost

### **COMMUNITY SERVICE**

Board of Directors, Ward Museum of Wildfowl Art

Community Advisory Board (University Representative), *The Daily Times*

Salisbury Zoo Commission, City of Salisbury, MD

### **PAST UNIVERSITY COMMITTEES AND SERVICE ACTIVITIES (TAMUQ)**

Research Strategic Planning Committee

Texas A&M University System Export Control (EC) Task Force

Operations Council

Graduate Committee

Research Council - Laboratory Operations Committee

Publications Editorial Advisory Board

Qatar Research and Graduate Studies Coordination Committee

### **PAST UNIVERSITY COMMITTEES, LEADERSHIP, AND SERVICE ACTIVITIES (TAMU)**

Director of Admissions Search Committee (National Search), Chair, 2006

Distance Education Review Committee, Co-Chair, 2006

Assistant Dean of Graduate Studies Search Committee, Chair, 2005

Gradportal Project, National Minority Recruiting Database Project, University Representative, 2003

Texas A&M University System Symposium, Campus Coordinator, 2002

Division Representative, State Employee Charitable Campaign, 2001

State of Texas Research Road Show, Student Research Poster Presentations to State Legislature, University  
Representative, Logistics Chairman, 1999, 2001, and 2003 Sessions

Graduate Council, Member and Vice-Chair, 2000-2008

Graduate Operations Committee, Member, 2000-2008

Vice President for Research Program Staff, Member, 1998-2008

Institutional Review Board, Executive Committee, Member, 2005-2008

Student Health Insurance Committee, Member, 2003-2008

Tradition of Excellence Award Selection Committee, Member, 2004-2008

Critical Incident Response Team, Member, 2000-2008

University Scholarship Advisory Committee, 2002-2008

Student Information Management System, Executive Committee, Member, 2005-2008

International Programs Enhancement and Coordination Committee, Member, 2005-2008

Research Misconduct Committee, Member, 2006-2008

Children's Center Scholarship Committee, Member, 2006 – 2008

Minority Recruitment and Retention Leadership Team, 2006-2008

Student Administration and Services Committee, Member, 2001- 2008

Career Center Advisory Board, Member, 2006-2008

Enrollment Management Planning Committee, Member, 2006 - 2008

International Student Services Office, Assistant Director Search Committee, Member, 2007

Academic Planning Committee, Hurricane Katrina Student Placement, 2005

University E-mail Advisory Committee, Member, 2002- 2003

Student Research Week Committee, Member, 1998 - 2003

[Griffin CV, 7]

Vision 2020 Review Committee Member, 2002-2003  
Strategic Planning Committee, "The Aspiring Mind – The Graduate Student," 2001  
Search Committee/Interview Team for four positions, Prospective Student Center, 2000  
Vision 2020, "Skunks Work" Committee, 1998

### **PROFESSIONAL DEVELOPMENT ACTIVITIES**

Institute for Management and Leadership in Education, Harvard University Graduate School of Education, 2016, Chosen as participant in two-week program for administrators with 8-12 years of experience.  
"Leadership Maryland," One of 50 Statewide leaders chosen to participate in nine-month development and outreach program, 2012  
"The 'How To's' of Dual-Use and OFAC Export Licensing: A Hands-on Approach to Commerce and Treasury Export Controls and Embargoes," NCURA Workshop, October 2009  
"Export Licenses and Other Government Approvals (ITAR)," NCURA Workshop, October 2009  
"Complying with U.S. Export Controls," U.S. Department of Commerce certificate program, April 2009  
"Fundamentals of Sponsored Project Administration," NCURA certificate program, May 2008  
Leadership Brazos- Nine-Month outreach program, Bryan/College Station TX Chamber of Commerce, September 2002 – May 2003  
Management Skills Development Program, Texas A&M University, Center for Executive Development, Forty-hour course, March 2001  
Ombudsman 101, The Ombudsman Association, Three-day certificate program, July 2000  
Basic Mediation Training, Forty-hour certification program, May 2000  
Teaching Research Ethics, Indiana University, Poynter Center, Four-day workshop, May 1999

### **PROFESSIONAL AFFILIATIONS, MEMBERSHIPS, AND POSITIONS**

National Council for University Research Administrators (NCURA), 2008-present, Member  
Society of Research Administration (SRA), 2015-present  
Council of Graduate Schools, 2000-present  
International Ombudsman Association, 2000-2008, Associate Member  
*Sigma Xi*, National Research Honor Society, TAMU, 2000-2008, Chapter Treasurer  
Prairie Grouse Technical Council, 1994-2000, Member  
The Wildlife Society (National) 1994-2004, Member  
The Wildlife Society (Texas Chapter) 1994-2004, Member  
The Wildlife Society, Symposium and Conferences Committee, 1999-2000, Chair  
*Beta Beta Beta*, Biological Honor Society, Beta Delta Chapter, President/member, 1993-94  
*Earth News*, Independent student environmental newspaper, Delta State University, 1991-94, Founder/Editor  
National Wild Turkey Federation, Lonestar Longbeards Chapter, 1996-2001, Charter Member  
*Gamma Sigma Delta*, Agriculture Honor Society, 1998 - 2002, Member  
The Wildlife Society, Registration and Planning Committee for National Conference, 1999, Member

### **GRANTS**

*Evaluation of ADR/Mediation in the Maryland Judiciary*, \$747,165, State of Maryland Judiciary and U.S. Department of Justice. 2011, Clifton P. Griffin, Salisbury University.

*Population Dynamics of White-tailed Deer on the Johnson Space Center*, \$20,000, Research Enhancement – Office of the Vice President for Research, Texas A&M University, 2000, Clifton P. Griffin and Nova J. Silvy, Department of Wildlife and Fisheries Sciences, Texas A&M University

*Mosquitoes as Vectors for Reticuloendothelial Virus in Prairie Chickens*, \$10,000, Schubot Center, College of Veterinary Medicine, Texas A&M University, 1999, Clifton P. Griffin and Nova J. Silvy,



[Griffin CV, 8]

Department of Wildlife and Fisheries Sciences, Texas A&M University

*Propagation and Reintroduction of Attwater's Prairie Chickens Reared in Captivity*, \$175,000, U. S. Fish and Wildlife Service, 1995, Nova J. Silvy, Clifton P. Griffin, and Mitchell A. Lockwood, Department of Wildlife and Fisheries Sciences, Texas A&M University

*Use of Greater Prairie Chickens as Surrogates for Attwater's Prairie Chicken Disease Research*, \$60,000, Texas Parks and Wildlife Department, 1995, Nova J. Silvy and Clifton P. Griffin, Department of Wildlife and Fisheries Sciences, Texas A&M University

*Propagation of Attwater's Prairie Chickens in Captivity*, \$45,832, Texas Parks and Wildlife Department, 1994 Nova J. Silvy and Clifton P. Griffin, Department of Wildlife and Fisheries Sciences, Texas A&M University

### **PUBLICATIONS**

Griffin, C. P. and Holste, J. C. (2009) What Gets Lost in Translation? Starting a University Research Services Office in a Country Where One has Never Existed. NCURA Magazine. Vol.XLI, No.4

Griffin, C.P. (1998) Factors affecting captive prairie chicken production. Ph. D. Dissertation, Texas A&M University, College Station, Texas.

Griffin, C.P., Morrow, M.E. and N.J. Silvy (1997) Insects as a possible limiting factor for Attwater's prairie chicken, *Tympanuchus cupido attwateri*. *Wildlife Biology*. 3:288.

Griffin, C.P. (1994) Temporal and spatial variation of Mourning Dove (*Zenaida Macroura*) nest-site selection in Mississippi Delta pecan orchards. M. S. Thesis, Delta State University, Cleveland MS.

Drew, M.L., W.L. Wigle, D.L. Graham, C.P. Griffin, N.J. Silvy, A.M. Fadly, and R.L. Witter (1998) Reticuloendotheliosis in captive greater and Attwater's prairie chickens. *Journal of Wildlife Disease* 34(4): 783-791.

Hess, A.F. N.J. Silvy, C.P. Griffin, R.R. Lopez, D.S. Davis. (2005) Differences in Flight Characteristics of Pen-reared and Wild Prairie Chickens. *Journal of Wildlife Management*.

Lockwood, M.A., C.P. Griffin, M.E. Morrow, C.J. Randel, N.J. Silvy. (2005) Survival, Movements, and Reproduction of Released Captive-Reared Attwater's Prairie Chickens. *Journal of Wildlife Management*.

Morrow, M.E., Griffin, C.P., Peterson, M.J. & Silvy, N.J. (1997) Attwater's prairie-chicken *Tympanuchus cupido attwateri* - status, limiting factors and future. - *Wildl. Biol.* 3: 275.

Silvy, N.J., Griffin, C.P., Lockwood, M.A., Morrow, M.E. and M.J. Peterson (1999) The Attwater's Prairie Chicken – A Lesson in Conservation Biology Research. *in* The Greater Prairie Chicken – A National Look. W. D. Svedarsky, R. H. Hier, and N.J. Silvy eds. University of Minnesota. Pgs. 153-162.

### **PROFESSIONAL PRESENTATIONS**

“Lost in Translation and Time Zones: Transforming Research Administration Basics,” Society of Research

[Griffin CV, 9]

- Administration International Annual Meeting, October 2017
- “International Leadership,” Transformational Community Leadership Program, Salisbury University and the Greater Salisbury Committee, April 2017
- “Being a Professional in the Digital Age,” PROMISE Alliance, University of Maryland –Baltimore County August 2016
- Invited Panelist, “Improving Research Administration Effectiveness.” National Council for University Research Administrators Annual meeting, November 2011
- Griffin, C. P., Smock, Mark, and Edwards, Ron, “Administering Research from Afar: The Challenges of Supporting and Internationally Remote Campus.” National Council for University Research Administrators Annual meeting, October 2009
- Griffin, C. P., Ombudsperson for Graduate Education. New Graduate Student Orientation, 2000 – 2008
- Griffin, C. P., “Graduate Ombudsperson Overview,” Association of Texas Graduate Schools, Annual Meeting, 2006
- Griffin, C. P., Panelist for Diversity in Higher Education Summit, Texas A&M University, 2005
- Griffin, C.P., “Doc-at-a-Distance Program,” Association of Texas Graduate Schools Annual Meeting, 2005
- Griffin, C. P., “Graduate School Admissions Process,” Dwight Look College of Engineering, Summer REU Program, 2004 and 2005
- Griffin, C. P., “Office of Graduate Studies Overview,” Graduate Information Forum, 2002 - 2007
- Griffin, C.P. “Graduate Student Empowerment,” Center for Teaching Excellence Program, 2001
- Griffin, C. P., “Traditions of Texas A&M University,” New Graduate Student Orientation, 1998 – 2000
- Griffin, C.P., ‘From Statesman to Aggie: Perspectives on Academics and Research.’ Distinguished Alumnus Presentation, Elliot-Nowell-White Science Symposium, Delta State University, 1998
- Griffin, C.P., M.A. Lockwood, and N.J. Silvy. “Conservation management strategies for endangered Attwater’s prairie chickens,” Society for Conservation Biology Annual Meeting, 1998
- Griffin, C.P., “Perspectives on Racism,” Martin Luther King Day Ceremony, Texas A&M University, 1998
- Griffin, C.P., M.L. Drew, M.A. Lockwood, and N.J. Silvy, ‘Effects of reticuloendotheliosis virus on Attwater’s prairie chicken recovery efforts,’ 22nd Prairie Grouse Technical Council, 1998
- Griffin, C.P., M. Morrow, M. A. Lockwood, T. Rosignol, and N.J. Silvy. “Restoration ecology of endangered Attwater’s prairie chickens.” Ecological Society of America Annual Meeting, 1997
- Griffin, C.P., M.L. Drew, M.A. Lockwood, N.J. Silvy, A. Fadly, and R. Witter. Implications of

[Griffin CV, 10]

reticuloendotheliosis virus in captive Attwater's and greater prairie chickens. Texas Chapter of The Wildlife Society Annual Meeting, 1997; 3rd Annual Conference of The Wildlife Society, 1996

Griffin, C.P., M. Morrow, and N. J. Silvy, "Insects as a possible limiting factor for Attwater's prairie chickens." 7th International Grouse Symposium, 1996

Griffin, C.P. and N. J. Silvy, "Insects as a possible limiting factor for Attwater's prairie chickens." Texas Chapter of The Wildlife Society Annual Meeting, 1996

Griffin, C.P. and N. J. Silvy, "Insects may be key to Attwater's prairie chicken abundance." 21st Prairie Grouse Technical Council, 1995

Griffin, C. P. and William H. Hays., "Amphipods and Isopods in a Loess Bluff Spring in Mississippi." Mississippi Academy of Sciences, 1992

1 **RESOLUTION NO. 3089**

2  
3 BE IT RESOLVED, by the City of Salisbury, Maryland that the following  
4 individual is re-appointed to the Salisbury Zoo Commission for the term ending as  
5 indicated.

6  
7 

| <u>Name</u>     | <u>Term Ending</u> |
|-----------------|--------------------|
| Clifton Griffin | December 2023      |

8  
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11  
12 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the  
13 Council of the City of Salisbury, Maryland held on February \_\_\_\_\_, 2021.

14 ATTEST:

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18 \_\_\_\_\_  
19 Kimberly R. Nichols  
20 CITY CLERK

\_\_\_\_\_

John R. Heath  
PRESIDENT, City Council

21  
22  
23 APPROVED BY ME THIS

24  
25 \_\_\_\_\_ day of \_\_\_\_\_, 2021

26  
27  
28 \_\_\_\_\_  
29 Julia Glanz, City Administrator, for and at the  
30 direction of Jacob R. Day, Mayor



City of  
**Salisbury**  
Jacob R. Day, Mayor

# MEMORANDUM

**To:** Julia Glanz, City Administrator  
**From:** Julie English, Administrative Assistant  
**Subject:** Re-appointment to the Salisbury Zoo Commission  
**Date:** February 2, 2021

---

The following person would like to be re-appointed to the Salisbury Zoo Commission for the term ending as indicated.

| <u>Name</u>  | <u>Term Ending</u> |
|--------------|--------------------|
| David Harris | January 2024       |

Attached you will find information from David Harris and the Resolution necessary for their re-appointment. If approved, this information will be forwarded to the City Council so it may be placed on their agenda at the next Council meeting. Please let me know if you have any questions.

Attachments

## Kim Nichols

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**From:** Ira (Dave) Harris <noreplysby@gmail.com>  
**Sent:** Tuesday, January 5, 2021 9:04 AM  
**To:** Julie English  
**Subject:** Ira (Dave) Harris would like to join the Salisbury Zoo Commission.

|   |
|---|
| <b>Name</b>   |
| Ira (Dave) Harris   |
| <b>Phone</b>  |
| (443) 235-2241  |
| <b>Email</b>  |
| <a href="mailto:iharris@wcboe.org">iharris@wcboe.org</a>  |
| <b>Address</b>  |
| 29818 Deer Harbour Drive<br>Salisbury, MD 21804<br><a href="#">Map It</a>   |
| <b>Where would you like to serve?</b>   |
| Salisbury Zoo Commission  |
| <b>Why would you like to serve on this board/commission?</b>  |
| I would like to continue my service to our community and the Salisbury Zoo by renewing my appointment to the Salisbury Zoo Commission, I hope to work with the Salisbury Zoo Commission, the Mayor of Salisbury, the Salisbury City Council, and community stakeholders to support on-going and future innovative initiatives that promote education, research and recreational opportunities at the Salisbury Zoo. |
| <b>Please upload a copy of your resume.</b>   |
| <ul style="list-style-type: none"><li>• <a href="#">DHarris-Volunteer-Resume.pdf</a></li></ul>  |

---

**WARNING:** This message was sent from an external source. Please verify the source before clicking any links or opening any attachments. NEVER provide account credentials or sensitive data unless the source has been 100% verified as legitimate.

---

# DAVE HARRIS

---



iharris@wcboe.org



wk: 410-677-5807

m: 443-235-2251

---

## OBJECTIVE

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To work collaboratively in a voluntary capacity with the Salisbury Zoo Commission, the Mayor of Salisbury, the Salisbury City Council, and community stakeholders to support on-going and future innovative initiatives that promote education, research and recreational opportunities at the Salisbury Zoo.

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## EDUCATION

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**James M. Bennett HS** 1996

**York College of Pennsylvania**  
B.A. Elementary Education 2000

**Salisbury University**  
M.A. School Administration 2007

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## PROFESSIONAL EXPERIENCE

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**SCIENCE & ELEMENTARY TEACHER**  
**(CHARLES COUNTY & WICOMICO COUNTY SCHOOLS)**

August 2001 - June 2007

**ELEMENTARY SCHOOL ASSISTANT PRINCIPAL**  
**(WICOMICO COUNTY SCHOOLS)**

July 2007-June 2014

**ELEMENTARY SCHOOL PRINCIPAL**  
**(WICOMICO COUNTY SCHOOLS)**

July 2014 - Present

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## VOLUNTEER EXPERIENCE

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|   |  |                     |
|---|--|---------------------|
|    | <b>Tri-County Scouting</b><br>Eagle Scout, Kravitz Award Recipient<br>District Chair (2018-Present)                                      | 2003-Present        |
|    | <b>Destination Imagination<br/>Board of Directors</b>  | 2008-Present        |
|  | <b>Asbury United Methodist Church</b><br>Sunday School Teacher (2009-Present)<br>Church Council (2010-2015)<br>Council Chair (2013-2015) | 2007-Present        |
|  | <b>Wicomico Recreation and Parks</b><br>Youth Soccer Coach   | 2010-2012           |
|  | <b>Rotary Club of Salisbury</b><br>Board of Directors, 2013-2015<br><i>Friend of Rotary, 2015-Present</i>                                | Member<br>2011-2015 |
|  | <b>Fruitland Little League</b><br>Baseball Coach   | 2015-2018           |
|  | <b>Wicomico County<br/>Friends of Recreation and Parks</b>   | 2016-Present        |
|  | <b>Deer Harbour Neighborhood<br/>Association Board of Directors</b>  | 2016-2019           |
|  | <b>Salisbury Zoo Commission</b>  | 2018-Present        |

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## CHARACTER REFERENCES

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|                      |              |
|----------------------|--------------|
| Dr. Susan Jones      | 410-677-4400 |
| Rev. Tom Passmore    | 410-749-2131 |
| Dr. George Whitehead | 443-235-4243 |

---

1 **RESOLUTION NO. 3090**

2  
3 BE IT RESOLVED, by the City of Salisbury, Maryland that the following  
4 individual is re-appointed to the Salisbury Zoo Commission, for the term ending as  
5 indicated.

6  
7 Name Term Ending  
8 David Harris January 2024  
9

10  
11 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the  
12 Council of the City of Salisbury, Maryland held on January \_\_\_\_\_, 2021.

13  
14 ATTEST:

15  
16  
17 \_\_\_\_\_  
18 Kimberly R. Nichols  
19 CITY CLERK

\_\_\_\_\_

John R. Heath  
PRESIDENT, City Council

20  
21  
22 APPROVED BY ME THIS

23  
24 \_\_\_\_\_ day of \_\_\_\_\_, 2021  
25  
26

27 \_\_\_\_\_  
28 Julia Glanz, City Administrator, for and at the  
29 direction of Jacob R. Day, Mayor





## MEMORANDUM

**To:** Julia Glanz, City Administrator  
**From:** Julie English, Administrative Assistant  
**Subject:** Appointment to the Sustainability Advisory Committee  
**Date:** February 2, 2021

---

The following person has applied for appointment to the Sustainability Advisory Committee for the term ending as indicated:

| <u>Name</u>       | <u>Term Ending</u> |
|-------------------|--------------------|
| Sara-elah Hoffman | February 2024      |

Attached you will find information from Sara-elah Hoffman and the resolution necessary for her appointment. If you approve of this appointment, I will forward this information to the City Council so it may be placed on their agenda at the next Council meeting. Please let me know if you have any questions.

Attachments

January 5, 2021

Sara-elah Hoffman  
8822 Lennox Drive  
Delmar, Maryland  
musicthelifeyoulive@gmail.com

The Honorable Julia Glanz  
Mayor of Salisbury  
125 N. Division Street, Room 304  
Salisbury, MD

Dear Mayor Glanz,

Hi my name is Sara-elah. :) I don't think we've officially met before, I originally reached out to you a year ago to talk to you about my project in the Youth Environmental Action Summit. Alyssa helped me out greatly, if it wasn't for her kindness and recommendation for me to get in contact with Martin Hutchinson I wouldn't have been given the amazing opportunity to be able to run the Boundless Community Garden. I'm contacting you today because my dream is to change the planet for the better. Elise was telling me how there's a spot open in the Green Team and that this could be an amazing opportunity for me to be a part of. I truly am passionate about saving the environment. I think it is one of the most important causes to fight for. I believe what the world needs right now is to have a younger person's perspective in the mix of things. After all it is our future, and I think we ALL should have a say in it. I would like to be a part of giving people the opportunity to reach out to someone when I didn't know where to start. That would be very rewarding to me. :) I hope you greatly consider me being a part of your team, I would be honored to do so.

Thank you so much for considering me to be a part of the Green Team, I hope you have a wonderful day:)

Sincerely,  
Sara-elah Hoffman

# Sara-elah Hoffman

8822 Lennox Dr.  
Delmar, MD 21875  
(443) 754-0664  
musicthelifeyoulive@gmail.com

## EDUCATION

### **Wicomico High School, 2101 Long Ave, Salisbury, MD 21804 -**

*Sophomore*

SEPT 2020-2021

Honors biology

AP English

## EXPERIENCE

### **Youth Environmental Action Summit, Salisbury - *Student Ambassador***

AUG 2019 - PRESENT

- Supports the development and execution of the annual Youth Environmental Action Summit with new and creative ideas for engaging students in environmental action.
- Attended the Youth Leadership Retreat
- Participates in the Outreach and Social Media committees, including encouraging teachers and students to get involved in making positive change in the community.

### **Boundless Community Garden, Salisbury - *Leader***

JUNE 2020 - PRESENT

- Secured funding (\$800 grant) to build new beds at the garden and install clear signage.
- Leads other high school students in garden work, including planting and general maintenance.
- Regular volunteer at the garden, worked under the guidance of a former garden organizer, now the caretaker of the garden full time.

### **1 Year to Empowerment, Salisbury - *Empoweree***

MONTH 2019 - MONTH 2021

- Participates in the 1 Year to Empowerment cohort, including regular meetings.
- Engages in community action projects.

- Takes part in extra events such as 5k's for awarenesses, drug abuse etc.

### **AMP (Accelerated Mentoring Program), Salisbury University- *Mentee***

MONTH 2020 - MONTH 2021

- The Accelerated Mentoring Program is a student based program for racial minorities who are majoring in psychology. They are given a role to help mentor middle and high schoolers to be a part of a community based participatory action research project.
- Participates weekly in meetings over zoom.
- Is a part of the Recycling group in the program.

## **SCHOOL AFFILIATED ACTIVITIES**

### **Environmental Club- *Vice President***

MONTH 2019- MONTH 2020

- The Environmental Club at Wicomico High school aims for bettering the environmental health in and around the school, by encouraging others to do their part in helping the environment.
- Participated weekly at the school.

### **SGA ( Student Government Association)- *Participatory***

MONTH 2019 - MONTH 2020

- The Student Government Association is a group of students with the goal in mind of bettering the class there in.
- Things such as saving and raising money for the Prom, decorations etc.
- participated regularly at the school.

## **AWARDS**

- Student of the Month

1 **RESOLUTION NO. 3091**

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

6  
7 Name Term Ending  
8 Sara-elah Hoffman February 2023  
9

10  
11  
12 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the  
13 Council of the City of Salisbury, Maryland held on February \_\_\_\_\_, 2021.

14  
15 ATTEST:

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18 \_\_\_\_\_  
19 Kimberly R. Nichols  
20 CITY CLERK

\_\_\_\_\_

John R. Heath  
PRESIDENT, City Council

21  
22  
23 APPROVED BY ME THIS

24  
25 \_\_\_\_\_ day of \_\_\_\_\_, 2021  
26  
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28 \_\_\_\_\_  
29 Julia Glanz, City Administrator, for and at the  
30 direction of Jacob R. Day, Mayor



City of  
**Salisbury**  
Jacob R. Day, Mayor

## MEMORANDUM

**To:** City Council  
**From:** Julia Glanz, City Administrator  
**Subject:** Capital Improvement Plan FY22-FY26  
**Date:** January 27, 2021

---

Attached is the proposed Capital Improvement Plan (CIP) for the 5 year period FY22 through FY26. The document represents the City's proposed multi-year plan for maintenance and improvements of its publicly owned infrastructure. The CIP prioritizes the City's maintenance needs for transportation, stormwater management, parking, and water and sewer systems, etc. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Details, cost information, and recommended funding sources are identified for each project.

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



City of  
**Salisbury**  
MARYLAND



**Capital Improvement Plan 2022-2026**

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# TEAM WORK

## City Council



**John R. "Jack" Heath**  
Council President, District 3



**Muir Boda**  
Council Vice President,  
District 2



**April Jackson**  
District 1



**Angela Blake**  
District 5



**Michele Gregory**  
District 4

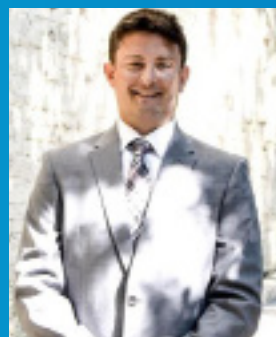
## City Administration



**Jacob R. Day**  
Mayor



**Julia Glanz**  
City Administrator



**Andy Kitzrow**  
Deputy City Administrator



# MAYOR'S MESSAGE

Dear Friends,

Over the past 4 years, we have refined Salisbury's Capital Improvement Plan to provide you a document which more accurately reflects our priorities in the near future and the long term. The purpose of the document is to apportion tax dollars as effectively as possible, that we may maximize our capital assets, perform necessary upkeep and maintenance, improve upon the things that make our City function, and fund new projects which will continue to enhance our way of life in the future.

The 2021-2025 CIP has been crafted at a moment of economic uncertainty – for Salisbury, and for the Nation – and presents an even more conservative outlook than previous CIP documents. The myriad challenges imposed upon us by COVID-19 comprise a storm unlike any we've experienced in the past. We will weather it. Smart, careful planning will put us in the best position to enter the post-COVID world, and this CIP document will be our roadmap to continued success as we navigate that world.

# MAYOR'S MESSAGE

The City of Salisbury remains dedicated to the pursuit of excellence in all things. We are still, and will continue to be the best small city in America. The challenges we face today are historic, but they are temporary, and we will eventually see them in the rear-view mirror of our memory. Until then, we turn, as one, and march head-on into the storm, knowing that brighter days await us on the other side.

In Service,

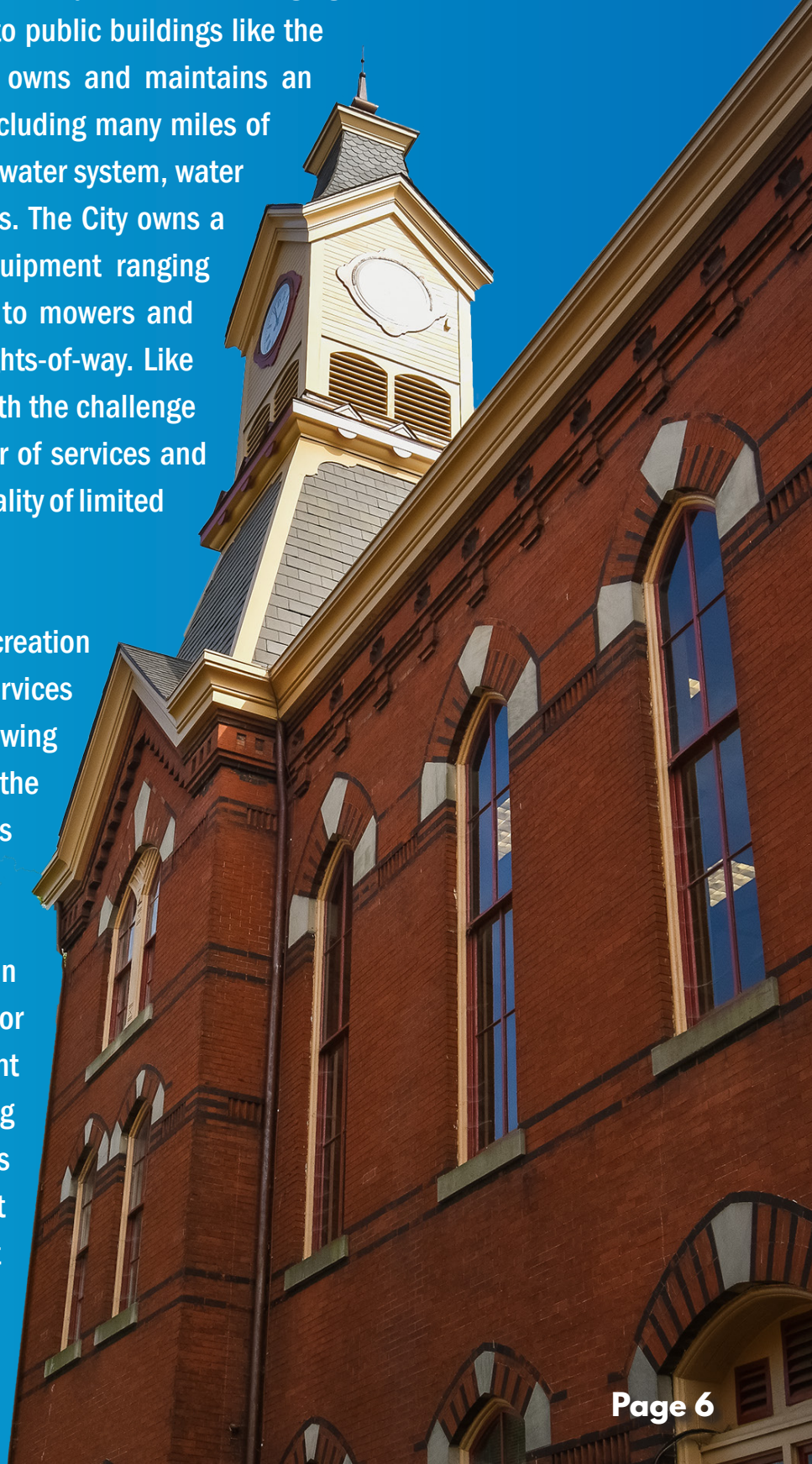


Julia Glanz  
City Administrator,  
Acting Mayor

# 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.



# ABOUT THE CIP

## 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.



# ABOUT THE CIP



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.

# ABOUT THE CIP

## 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

| Summary by Program                       | Fiscal Year       |                   |                   |                   |                   | Total             |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | FY 22             | FY 23             | FY 24             | FY 25             | FY 26             |                   |
| <b>General Government</b>                |                   |                   |                   |                   |                   |                   |
| Procurement - Government Office Building | 178,750           |                   |                   |                   |                   | 178,750           |
| Housing and Community Development        | 85,000            | 77,000            |                   |                   |                   | 162,000           |
| <b>Information Services</b>              |                   |                   |                   |                   |                   |                   |
| Information Technology                   | 57,900            | 6,000             |                   |                   |                   | 63,900            |
| GIS                                      |                   | 400,000           | 300,000           | 250,000           | 75,000            | 1,025,000         |
| Connectivity                             |                   |                   |                   | 225,000           |                   | 225,000           |
| Storm Water                              |                   |                   |                   |                   |                   | -                 |
| <b>Public Safety</b>                     |                   |                   |                   |                   |                   |                   |
| Police                                   | 416,000           | 495,030           | 516,000           | 416,000           | 416,000           | 2,259,030         |
| Fire                                     | 1,895,000         | 1,415,000         | 1,750,000         | 755,000           | 1,425,000         | 7,240,000         |
| <b>Field Operations</b>                  |                   |                   |                   |                   |                   |                   |
| General Projects                         | 2,575,000         | 830,000           |                   | 525,000           |                   | 3,930,000         |
| Vehicles                                 | 927,000           | 35,000            |                   |                   |                   | 962,000           |
| Equipment                                | 373,000           |                   |                   |                   |                   | 373,000           |
| Traffic Control                          |                   | 45,550            | 74,040            | 160,750           | 62,370            | 342,710           |
| Zoo                                      | 120,000           | 70,000            | 147,250           | 895,300           | 870,000           | 2,102,550         |
| Poplar Hill Mansion                      | 50,000            | 50,000            | 32,000            | 25,000            |                   | 157,000           |
| Storm Water                              |                   |                   |                   |                   |                   | -                 |
| <b>Infrastructure &amp; Development</b>  |                   |                   |                   |                   |                   |                   |
| General Projects                         | 1,489,000         | 1,185,000         | 1,340,000         | 1,275,000         | 3,305,000         | 8,594,000         |
| Transportation                           | 2,977,500         | 5,570,350         | 7,427,800         | 2,536,100         | 3,653,900         | 22,165,650        |
| Bridge Maintenance                       | 100,000           |                   | 3,500,000         | 2,250,000         |                   | 5,850,000         |
| New Streets                              |                   |                   | 620,000           | 410,000           | 3,030,000         | 4,060,000         |
| Storm Water                              | 1,015,000         | 1,550,000         | 1,700,000         | 800,000           |                   | 5,065,000         |
| <b>General Capital Projects</b>          | <b>12,259,150</b> | <b>11,728,930</b> | <b>17,407,090</b> | <b>10,523,150</b> | <b>12,837,270</b> | <b>64,755,590</b> |
| <b>Parking Authority Fund</b>            | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     | <b>150,000</b>    |
| <b>Water &amp; Sewer Fund</b>            |                   |                   |                   |                   |                   |                   |
| Water Production Maintenance             | 3,395,800         | 539,550           | 1,529,000         | 175,000           | 175,000           | 5,814,350         |
| Water Distribution Maintenance           | 100,000           | 100,000           | 1,030,000         | 734,000           | 734,000           | 2,698,000         |
| Wastewater Collection Maintenance        | 500,000           | 500,000           |                   |                   |                   | 1,000,000         |
| Treat Wastewater                         | 335,000           | 1,774,000         | 110,000           | 685,000           |                   | 2,904,000         |
| GIS                                      |                   |                   |                   |                   |                   | -                 |
| Connectivity                             | 225,000           |                   |                   |                   |                   | 225,000           |
| HCDD                                     | 60,000            |                   |                   |                   |                   | 60,000            |
| <b>Water &amp; Sewer Fund Total</b>      | <b>4,615,800</b>  | <b>2,913,550</b>  | <b>2,669,000</b>  | <b>1,594,000</b>  | <b>909,000</b>    | <b>12,701,350</b> |
| <b>Grand Total</b>                       | <b>17,834,950</b> | <b>15,306,480</b> | <b>19,810,090</b> | <b>11,513,150</b> | <b>13,142,270</b> | <b>77,606,940</b> |



# DETAIL PROJECT LIST BY SOURCE

| Project Description                                 | Fiscal Year |         |         |         |         | Total     |
|---|-------------|---------|---------|---------|---------|-----------|
|   | FY22        | FY23    | FY24    | FY25    | FY26    |           |
| <b>General Revenues</b>                             |             |         |         |         |         |           |
| Apparatus Replacement - Dive Trailer                |             |         |         | 25,000  |         | 25,000    |
| Apparatus Replacement - Staff Vehicle               |             |         |         |         |         | -         |
| Apparatus Replacement                               |             |         |         | 20,000  |         | 20,000    |
| EnerGov Software & Implementation                   | 60,000      |         |         |         |         | 60,000    |
| High Availability Virtual Environment               | 57,900      | 6,000   |         |         |         | 63,900    |
| Fiber Backbone Expansion                            |             |         |         | 225,000 |         | 225,000   |
| <b>Municipal Broadband</b>                          |             |         |         |         |         | -         |
| City Park Master Plan Improvements                  |             | 130,000 | 220,000 | 270,000 | 50,000  | 670,000   |
| Wayfinding and Signage                              |             | 40,000  |         | 40,000  |         | 80,000    |
| Waterside Playground                                |             |         |         | 15,000  | 30,000  | 45,000    |
| North Prong Park Improvements                       | -           | 75,000  | 75,000  | 100,000 |         | 250,000   |
| Street Light Additions and Replacement              | 50,000      | 50,000  | 50,000  | 50,000  | 50,000  | 250,000   |
| River Place Riverwalk Replacement                   |             | 90,000  |         |         |         | 90,000    |
| Tennis Complex on Beaverdam Drive                   | 50,000      | 275,000 |         |         |         | 325,000   |
| Market Street Shoreline Improvements                |             |         |         |         |         | -         |
| Riverwalk Street Light Replacement                  |             | 450,000 |         |         |         | 450,000   |
| Riverwalk String Lights                             |             |         |         |         |         | -         |
| Street Reconstuction (Milling and Paving)           | 625,000     | 849,650 | 829,700 | 766,500 | 659,450 | 3,730,300 |
| Surface Maintenance (Crack Sealing, Microsurfacing) | 250,000     | 438,200 | 373,100 | 399,600 | 399,450 | 1,860,350 |
| Concrete Program (Curb, Gutter and Sidewalk)        | 50,000      | 100,000 | 100,000 | 100,000 | 100,000 | 450,000   |
| Bridge Maintenance - South Division Street Bridge   | 100,000     |         |         |         |         | 100,000   |
| Naylor Mill Road Bridge Replacement                 |             |         | 700,000 |         |         | 700,000   |
| Mill Street Bridge Rehabilitation                   |             |         |         | 450,000 |         | 450,000   |
| Georgia Avenue Utilities and Street                 |             |         |         | 80,000  |         | 80,000    |
| Vision Zero- Speed Awareness and Safety Program     |             |         |         |         |         | -         |
| Vision Zero- Slow Zone Program                      |             |         |         |         |         | -         |
| Vision Zero- Crosswalk Program                      | 12,500      | 12,500  | 25,000  | 25,000  | 25,000  | 100,000   |
| Vision Zero- Pedestrian Signal Program              | 25,000      | 25,000  | 50,000  | 50,000  | 50,000  | 200,000   |
| Naylor Mill Road Corridor Study                     |             |         |         |         | 50,000  | 50,000    |
| Johnson Road/Robins Ave Traffic Shed Study          |             |         |         |         | 75,000  | 75,000    |
| City Park Bandstand Bathrooms                       |             |         |         |         |         | -         |
| Transport Van for Zoo                               |             | 35,000  |         |         |         | 35,000    |
| East Main/Snow Hill/Ward                            |             | 45,550  |         |         |         | 45,550    |

# DETAIL PROJECT LIST BY SOURCE

| Project Description                           | Fiscal Year |         |           |           |         | Total     |
|---|-------------|---------|-----------|-----------|---------|-----------|
|   | FY22        | FY23    | FY24      | FY25      | FY26    |           |
| Snow Hill/Vine/S. Schumaker                   |             |         | 36,450    |           |         | 36,450    |
| Eastern Shore Dr./East Vine St.               |             |         | 37,590    |           |         | 37,590    |
| Camden Ave/South Blvd Upgrade                 |             |         |           | 160,750   |         | 160,750   |
| LIDAR Street Sign Inventory                   |             |         |           |           | 62,370  | 62,370    |
| Electrical Transformers                       |             |         |           | 51,500    |         | 51,500    |
| Jaguar Exhibit - Phase I                      |             | 50,000  | 50,000    |           |         | 100,000   |
| North American Ducks - Exhibit Improvements   |             |         |           | 61,800    |         | 61,800    |
| Pathway Paving                                | 20,000      | 20,000  | 20,000    | 20,000    | 20,000  | 100,000   |
| East Parking Lot Redesign                     |             |         |           | 12,000    | 100,000 | 112,000   |
| Red Wolf Building Improvements                |             |         | 77,250    |           |         | 77,250    |
| Exterior: Siding Repair and Painting Phase I  | 50,000      |         |           |           |         | 50,000    |
| Exterior: Siding Repair and Painting Phase II |             | 50,000  |           |           |         | 50,000    |
| Shutter Installation                          |             |         | 32,000    |           |         | 32,000    |
| Attic HVAC                                    |             |         |           | 25,000    |         | 25,000    |
| 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   |
| Armored Rescue Vehicle                        |             |         |           |           |         | -         |
| <b>Storm Water Fund PayGO</b>                 |             |         |           |           |         | -         |
| Impervious Surface Reduction                  |             |         |           |           |         | -         |
| Waste Shark                                   |             |         |           |           |         | -         |
| Johnson Pond Dam Improvements                 | 90,000      |         |           |           |         | 90,000    |
| Impervious Surface Reduction                  | 100,000     | 100,000 | 100,000   | 100,000   |         | 400,000   |
| Stream Restoration along Beaverdam Creek      | 100,000     |         |           |           |         | 100,000   |
|   |             |         |           |           |         | -         |
| Special Events Pavilions                      | 100,000     |         |           |           |         | 100,000   |
| Tennis Complex on Beaverdam Drive             |             |         | 275,000   |           |         | 275,000   |
| Skatepark Phase 2b                            | 134,000     |         |           |           |         | 134,000   |
| Waterside Playground                          |             |         |           | 200,000   |         | 200,000   |
| Street Reconstruction (Milling and Paving)    | 45,000      | 45,000  | 45,000    | 45,000    | 45,000  | 225,000   |
| Eastern Shore Drive Promenade                 |             | 500,000 | 500,000   |           |         | 1,000,000 |
| Naylor Mill Road Bridge Replacement           |             |         | 2,800,000 |           |         | 2,800,000 |
| Mill Street Bridge Rehabilitation             |             |         |           | 1,800,000 |         | 1,800,000 |
| City Parks Masterplan                         | 75,000      |         |           |           |         | 75,000    |
| Impervious Surface Reduction                  |             | 100,000 | 100,000   | 100,000   |         | 300,000   |
| Stream Restoration along Beaverdam Creek      |             | 250,000 | 250,000   |           |         | 500,000   |

# DETAIL PROJECT LIST BY SOURCE

| Project Description                             | Fiscal Year    |           |           |         |           | Total     |
|---|----------------|-----------|-----------|---------|-----------|-----------|
|   | FY22           | FY23      | FY24      | FY25    | FY26      |           |
| <b>Bonded Debt</b>                              |                |           |           |         |           | -         |
| Computer Aided Dispatch (CAD) Replacement       |                | 400,000   | 300,000   | 250,000 | 75,000    | 1,025,000 |
| GOB Air Handler Replacement                     | 178,750        |           |           |         |           | 178,750   |
| Fire Station - North Side                       |                |           |           |         |           | -         |
| Apparatus Replacement - Rescue 16               |                | 1,200,000 |           |         |           | 1,200,000 |
| Radio Paging System Replacement                 | 100,000        |           |           |         |           | 100,000   |
| City Park Master Plan Improvements              | 400,000        |           |           |         |           | 400,000   |
| Bicycle Master Plan Improvements                | 475,000        | 475,000   | 475,000   | 475,000 | 475,000   | 2,375,000 |
| Urban Greenway Improvements                     | 450,000        | 75,000    | 500,000   | 100,000 | 500,000   | 1,625,000 |
| North Prong Park Improvements                   |                |           |           | 500,000 | 500,000   | 1,000,000 |
| Beaverdam Creek Bulkhead Replacement            |                |           | 220,000   |         | 2,100,000 | 2,320,000 |
| Rail Trail Master Plan Implementation           | 400,000        | 400,000   | 400,000   | 400,000 | 400,000   | 2,000,000 |
| Downtown Street Scaping                         | 570,000        | 775,000   | 905,000   |         |           | 2,250,000 |
| Vision Zero - ADA Upgrades                      | 125,000        | 125,000   | 125,000   | 125,000 | 125,000   | 625,000   |
| Eastern Shore Drive Promenade                   |                |           |           |         |           | -         |
| North Mill Street Reconstruction                |                |           |           | 150,000 | 1,200,000 | 1,350,000 |
| Georgia Avenue Utilities and Street             |                |           |           |         | 600,000   | 600,000   |
| Market Street Shoreline Improvements            | <b>330,000</b> |           |           |         |           | 330,000   |
| Field Operations Facility Plan - Phase 3        | 2,520,000      |           |           |         |           | 2,520,000 |
| Field Operations Facility Plan - Phase 4        |                | 515,000   |           |         |           | 515,000   |
| Field Operations Facility Plan - Phase 5        |                | 315,000   |           |         |           | 315,000   |
| Field Operations Facility Plan - Phase 6        |                |           |           | 525,000 |           | 525,000   |
| Beaglin Park Dam Improvements                   |                |           |           | 400,000 |           | 400,000   |
| Johnson Pond Dam Improvements                   |                | 200,000   | 350,000   |         |           | 550,000   |
| Impervious Surface Reduction                    |                | 200,000   | 200,000   | 200,000 |           | 600,000   |
| Stream Restoration along Beaverdam Creek        |                | 700,000   | 700,000   |         |           | 1,400,000 |
| Northwood and Brewington Branch Culvert         | 600,000        |           |           |         |           | 600,000   |
| <b>Contributions</b>                            |                |           |           |         |           | -         |
| Eastern Shore Drive Promenade                   | 375,000        | 1,800,000 | 3,600,000 |         |           | 5,775,000 |
| Naylor Mill Road Corridor Study                 |                |           |           |         | 50,000    | 50,000    |
| Fire Station - North Side                       |                | 150,000   |           |         |           | 150,000   |
| City Park Bandstand Bathrooms                   | 55,000         |           |           |         |           | 55,000    |
| Vision Zero- Speed Awareness and Safety Program | 12,500         | 12,500    |           |         |           | 25,000    |
| Vision Zero- Slow Zone Program                  | 12,500         | 12,500    |           |         |           | 25,000    |
| Jaguar Exhibit - Phase I                        |                |           |           | 750,000 | 750,000   | 1,500,000 |
| Fire Station - North Side                       | 395,000        |           |           |         |           | 395,000   |

# DETAIL PROJECT LIST BY SOURCE

| Project Description                        | Fiscal Year       |                   |                   |                   |                   | Total             |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | FY22              | FY23              | FY24              | FY25              | FY26              |                   |
| Apparatus Replacement - Tanker             |                   |                   |                   | 650,000           |                   | 650,000           |
| Lemmon Hill Standpipe Lights               |                   |                   |                   |                   | 75,000            | 75,000            |
| Jasmine Drive                              |                   |                   | 620,000           |                   |                   | 620,000           |
| Jasmine Drive to Rt. 13 Connector Road     |                   |                   |                   | 110,000           | 730,000           | 840,000           |
| Culver Road                                |                   |                   |                   | 220,000           | 1,700,000         | 1,920,000         |
| <b>Lease Purchase</b>                      |                   |                   |                   |                   |                   | -                 |
| Dump Truck                                 | 170,000           |                   |                   |                   |                   | 170,000           |
| Housing First Vehicle Replacement          | 25,000            | 25,000            |                   |                   |                   | 50,000            |
| Code Enforcement Vehicle Replacement       |                   | 52,000            |                   |                   |                   | 52,000            |
| Apparatus Replacement - Staff Vehicle      |                   | 65,000            |                   |                   |                   | 65,000            |
| Apparatus Replacement - EMS Units          |                   |                   |                   |                   | 1,425,000         | 1,425,000         |
| Apparatus Replacement - Engine             |                   |                   | 1,750,000         |                   |                   | 1,750,000         |
| Apparatus Replacement - Aerial Ladder      | 1,400,000         |                   |                   |                   |                   | 1,400,000         |
| Apparatus Replacement                      |                   |                   |                   | 60,000            |                   | 60,000            |
| Multipurpose Mower w/attachments           | 63,000            |                   |                   |                   |                   | 63,000            |
| Front End Loader                           | 185,000           |                   |                   |                   |                   | 185,000           |
| Mini Excavator w/Trailer                   | 60,000            |                   |                   |                   |                   | 60,000            |
| Pipe Line Inspection Camera                | 65,000            |                   |                   |                   |                   | 65,000            |
| Rear Load Trash Truck                      | 227,000           |                   |                   |                   |                   | 227,000           |
| Automated Side Load Trash Truck            | 280,000           |                   |                   |                   |                   | 280,000           |
| Street Sweeper                             | 250,000           |                   |                   |                   |                   | 250,000           |
| Skid Steer Loader                          | 125,000           |                   |                   |                   |                   | 125,000           |
| Patrol Vehicle                             | 368,000           | 368,000           | 368,000           | 368,000           | 368,000           | 1,840,000         |
| CID Vehicles                               | 48,000            | 48,000            | 48,000            | 48,000            | 48,000            | 240,000           |
| <b>General Fund &amp; Capital Projects</b> | <b>12,259,150</b> | <b>11,728,930</b> | <b>17,407,090</b> | <b>10,523,150</b> | <b>12,837,270</b> | <b>64,755,590</b> |
| <b>Recap:</b>                              |                   |                   |                   |                   |                   |                   |
| General Fund Revenue                       | 1,350,400         | 2,820,930         | 2,776,090         | 2,947,150         | 1,671,270         | 11,565,840        |
| Storm Water PayGO                          | 290,000           | 100,000           | 100,000           | 100,000           | -                 | 590,000           |
| Grants                                     | 354,000           | 895,000           | 3,970,000         | 2,145,000         | 45,000            | 7,409,000         |
| Bond                                       | 6,148,750         | 5,380,000         | 4,175,000         | 3,125,000         | 5,975,000         | 24,803,750        |
| Contributions, Inkind                      | 850,000           | 1,975,000         | 4,220,000         | 1,730,000         | 3,305,000         | 12,080,000        |
| Lease                                      | 3,266,000         | 558,000           | 2,166,000         | 476,000           | 1,841,000         | 8,307,000         |

# DETAIL PROJECT LIST BY SOURCE

| Project Description                         | Fiscal Year      |                  |                  |                  |                | Total             |
|---|------------------|------------------|------------------|------------------|----------------|-------------------|
|   | FY22             | FY23             | FY24             | FY25             | FY26           |                   |
| <b>Parking Authority Fund</b>               |                  |                  |                  |                  |                |                   |
| <b>General Fund Revenue</b>                 |                  |                  |                  |                  |                |                   |
| Parking Software                            | 30,000           | 30,000           | 30,000           | 30,000           | 30,000         | 150,000           |
| <b>Lease/Purchase</b>                       |                  |                  |                  |                  |                |                   |
| Parking Garage Security Cameras             |                  |                  |                  |                  |                |                   |
| <b>Bonded Debt</b>                          |                  |                  |                  |                  |                |                   |
| <b>Parking Authority Fund Total</b>         |                  |                  |                  |                  |                |                   |
| <b>Water Sewer Fund</b>                     |                  |                  |                  |                  |                |                   |
| <b>Enterprise Fund Revenue</b>              |                  |                  |                  |                  |                |                   |
| Fiber Backbone Expansion                    | 225,000          |                  |                  |                  |                | 225,000           |
| Impervious Surface Reduction                |                  |                  |                  |                  |                |                   |
| EnerGov Software & Implementation           | 60,000           |                  |                  |                  |                | 60,000            |
| Restore Park Well Field                     | 175,000          | 175,000          | 175,000          | 175,000          | 175,000        | 875,000           |
| Restore Paleo Well Field                    |                  |                  | 217,000          |                  |                | 217,000           |
| Tank and Reservoir Mixing System            |                  | 90,350           |                  |                  |                | 90,350            |
| Paleo Ground Storage Tank Painting          | 70,000           |                  |                  |                  |                | 70,000            |
| Nitrate Monitoring and Study                |                  |                  | 107,000          |                  |                | 107,000           |
| Paleo Equalization Basin Liner              |                  | 68,000           |                  |                  |                | 68,000            |
| Decommission Edgemore Water Tower           |                  | 100,000          |                  |                  |                | 100,000           |
| Elevated Water Tank Maintenance             |                  | 106,200          |                  |                  |                | 106,200           |
| WWTP Outfall Inspection and Repairs         |                  | 500,000          |                  |                  |                | 500,000           |
| Dump Truck                                  | 185,000          |                  |                  | 185,000          |                | 370,000           |
| Pump Station Improvements                   |                  |                  | 110,000          | 110,000          |                | 220,000           |
| Internal Recycle Pump Replacement           |                  | 190,000          |                  | 190,000          |                | 380,000           |
| Structural Study                            | 150,000          |                  |                  | 200,000          |                | 350,000           |
| Ford F350                                   |                  | 54,000           |                  |                  |                | 54,000            |
| Replace Distribution Piping & Valves        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000        | 500,000           |
| Automated Metering Infrastructure           |                  |                  | 930,000          | 634,000          | 634,000        | 2,198,000         |
| Mobile LIDAR and Imagery - Street Level     |                  |                  |                  |                  |                |                   |
| Sewer Infiltration and Inflow Remediation   | 500,000          | 500,000          |                  |                  |                | 1,000,000         |
| Aerial LIDAR and Imagery                    |                  |                  |                  |                  |                |                   |
| <b>Grant</b>                                |                  |                  |                  |                  |                |                   |
| Aerial LIDAR and Imagery                    |                  |                  |                  |                  |                |                   |
| Mobile LIDAR and Imagery - Street Level     |                  |                  |                  |                  |                |                   |
| <b>Lease/Purchase</b>                       |                  |                  |                  |                  |                |                   |
| Dump Truck                                  |                  |                  |                  |                  |                |                   |
| <b>Bonded Debt</b>                          |                  |                  |                  |                  |                |                   |
| Southside Pump Station Force Main           |                  | 1,030,000        |                  |                  |                | 1,030,000         |
| Park Well Field Raw Water Main & Valve Rplc |                  |                  | 1,030,000        |                  |                | 1,030,000         |
| Filter Replacement Project                  | 3,150,800        |                  |                  |                  |                | 3,150,800         |
| <b>Water Sewer Fund Total &gt;&gt;</b>      | <b>4,615,800</b> | <b>2,913,550</b> | <b>2,669,000</b> | <b>1,594,000</b> | <b>909,000</b> | <b>12,701,350</b> |

# DETAIL PROJECT LIST BY SOURCE



| Project Description           | Fiscal Year |           |           |           |         | Total     |
|-------------------------------|-------------|-----------|-----------|-----------|---------|-----------|
|                               | FY22        | FY23      | FY24      | FY25      | FY26    |           |
| <b>Water Sewer Fund Recap</b> |             |           |           |           |         |           |
| Enterprise Revenue            | 1,561,940   | 1,883,550 | 1,639,000 | 1,594,000 | 909,000 | 7,587,490 |
| Grant                         |             |           |           |           |         |           |
| Lease Purchase                | -           | -         | -         | -         | -       | -         |
| Bond                          | 3,150,800   | 1,030,000 | 1,030,000 | -         | -       | 5,210,800 |
| Revolving                     |             |           |           |           |         |           |
| Capacity                      |             |           |           |           |         |           |

# GOVERNMENT OFFICE BUILDING

## Program Total: General Projects

|                | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|----------------|---------|-------|-------|-------|-------|---------|
| General        | -       | -     | -     | -     | -     | -       |
| Grant          | -       | -     | -     | -     | -     | -       |
| Bond           | 178,750 | -     | -     | -     | -     | 178,750 |
| Lease          | -       | -     | -     | -     | -     | -       |
| Contribution   | -       | -     | -     | -     | -     | -       |
| Total Revenue  | 178,750 | -     | -     | -     | -     | 178,750 |
| Engineering    | -       | -     | -     | -     | -     | -       |
| Construction   | 178,750 | -     | -     | -     | -     | 178,750 |
| Vehicle/ Equip | -       | -     | -     | -     | -     | -       |
| Other          | -       | -     | -     | -     | -     | -       |
| Total Expense  | 178,750 | -     | -     | -     | -     | 178,750 |

# GOVERNMENT OFFICE BUILDING



## 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 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            | 178,750 |       |       |       |       | 178,750 |
| Lease           |         |       |       |       |       | -       |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 178,750 | -     | -     | -     | -     | 178,750 |
| Engineering     |         |       |       |       |       | -       |
| Construction    | 178,750 |       |       |       |       | 178,750 |
| Vehicle/ Equip. |         |       |       |       |       | -       |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 178,750 | -     | -     | -     | -     | 178,750 |



**Program Total: General Projects**

|                | FY 22  | FY 23 | FY 24 | FY 25 | FY 26 | Total  |
|----------------|--------|-------|-------|-------|-------|--------|
| General        | 57,900 | 6,000 | -     | -     | -     | 63,900 |
| Grant          | -      | -     | -     | -     | -     | -      |
| Bond           | -      | -     | -     | -     | -     | -      |
| Lease          | -      | -     | -     | -     | -     | -      |
| Contribution   | -      | -     | -     | -     | -     | -      |
| Total Revenue  | 57,900 | 6,000 | -     | -     | -     | 63,900 |
| Engineering    | -      | -     | -     | -     | -     | -      |
| Construction   | -      | -     | -     | -     | -     | -      |
| Vehicle/ Equip | -      | -     | -     | -     | -     | -      |
| Other          | 57,900 | 6,000 | -     | -     | -     | 63,900 |
| Total Expense  | 57,900 | 6,000 | -     | -     | -     | 63,900 |

# 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 22         | FY 23        | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|--------------|----------|----------|----------|---------------|
| General              | 57,900        | 6,000        |          |          |          | 63,900        |
| Grant                |               |              |          |          |          | -             |
| Bond                 |               |              |          |          |          | -             |
| Lease                |               |              |          |          |          | -             |
| Contribution         |               |              |          |          |          | -             |
| Total Revenue        | 57,900        | 6,000        | -        | -        | -        | 63,900        |
| Engineering          |               |              |          |          |          | -             |
| Construction         |               |              |          |          |          | -             |
| Vehicle/ Equip.      |               |              |          |          |          | -             |
| Other                | 57,900        | 6,000        |          |          |          | 63,900        |
| <b>Total Expense</b> | <b>57,900</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>63,900</b> |

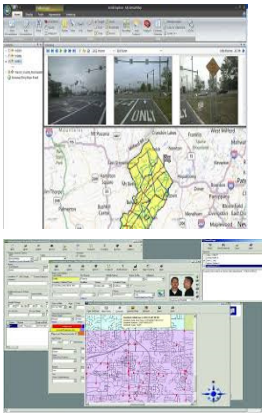
# INFORMATION SERVICES



## Program Total: GIS

|                    | FY 22 | FY 23   | FY 24   | FY 25   | FY 26  | Total     |
|--------------------|-------|---------|---------|---------|--------|-----------|
| General            |       | -       | -       | -       | -      | -         |
| Water & Sewer      |       |         |         |         |        |           |
| Grant              |       |         |         |         |        |           |
| Bond               |       | 400,000 | 300,000 | 250,000 | 75,000 | 1,025,000 |
| Lease              |       |         |         |         |        |           |
| Contribution       |       |         |         |         |        |           |
| Total Revenue      | -     | 400,000 | 300,000 | 250,000 | 75,000 | 1,025,000 |
| Engineering        |       |         |         |         |        |           |
| Construction       |       |         |         |         |        |           |
| Vehicle/ Equipment |       |         |         |         |        |           |
| Other              |       | 400,000 | 300,000 | 250,000 | 75,000 | 1,025,000 |
| Total Expense      | -     | 400,000 | 300,000 | 250,000 | 75,000 | 1,025,000 |

# INFORMATION SERVICES



**IS-GS-21-03 Computer Aided Dispatch (CAD) Replacement  
Salisbury Police Department and Fire Department**

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.

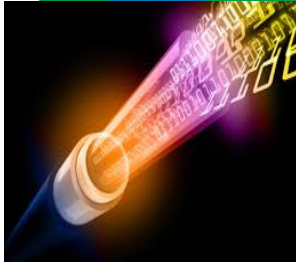
|                      | FY 22 | FY 23          | FY 24          | FY 25          | FY 26         | Total            |
|----------------------|-------|----------------|----------------|----------------|---------------|------------------|
| General              |       |                |                |                |               |                  |
| Grant                |       |                |                |                |               |                  |
| Bond                 |       | 400,000        | 300,000        | 250,000        | 75,000        | 1,025,000        |
| Lease                |       |                |                |                |               |                  |
| Contribution         |       |                |                |                |               |                  |
| Total Revenue        |       | 400,000        | 300,000        | 250,000        | 75,000        | 1,025,000        |
| Engineering          |       |                |                |                |               | -                |
| Construction         |       |                |                |                |               | -                |
| Vehicle/ Equip.      |       |                |                |                |               |                  |
| Other                |       | 400,000        | 300,000        | 250,000        | 75,000        | 1,025,000        |
| <b>Total Expense</b> |       | <b>400,000</b> | <b>300,000</b> | <b>250,000</b> | <b>75,000</b> | <b>1,025,000</b> |

# INFORMATION SERVICES

## Program Total: Connectivity

|                    | FY 22   | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|--------------------|---------|-------|-------|---------|-------|---------|
| General            | -       | -     | -     | 225,000 | -     | 225,000 |
| Water & Sewer      | 225,000 | -     | -     | -       | -     | 225,000 |
| Bond               | -       | -     | -     | -       | -     | -       |
| Lease              | -       | -     | -     | -       | -     | -       |
| Contribution       | -       | -     | -     | -       | -     | -       |
| Total Revenue      | 225,000 | -     | -     | 225,000 | -     | 450,000 |
| Engineering        | -       | -     | -     | -       | -     | -       |
| Construction       | 225,000 | -     | -     | 225,000 | -     | 450,000 |
| Vehicle/ Equipment | -       | -     | -     | -       | -     | -       |
| Other              | -       | -     | -     | -       | -     | -       |
| Total Expense      | 225,000 | -     | -     | 225,000 | -     | 450,000 |

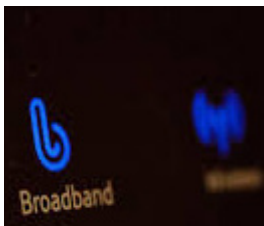
# INFORMATION SERVICES



## 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 22   | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|--------------------|---------|-------|-------|---------|-------|---------|
| General            | -       | -     | -     | 225,000 | -     | 225,000 |
| Water & Sewer      | 225,000 | -     | -     | -       | -     | 225,000 |
| Bond               | -       | -     | -     | -       | -     | -       |
| Lease              | -       | -     | -     | -       | -     | -       |
| Contribution       | -       | -     | -     | -       | -     | -       |
| Total Revenue      | 225,000 | -     | -     | 225,000 | -     | 450,000 |
| Engineering        | -       | -     | -     | -       | -     | -       |
| Construction       | 225,000 | -     | -     | 225,000 | -     | 450,000 |
| Vehicle/ Equipment | -       | -     | -     | -       | -     | -       |
| Other              | -       | -     | -     | -       | -     | -       |
| Total Expense      | 225,000 | -     | -     | 225,000 | -     | 450,000 |



## 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

|                    | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|-------|-------|
| General            |       |       |       |       |       | -     |
| Water & Sewer      |       |       |       |       |       | -     |
| Bond               |       |       |       |       |       | -     |
| Lease              |       |       |       |       |       | -     |
| Contribution       |       |       |       |       |       | -     |
| Total Revenue      | -     | -     | -     | -     | -     | -     |
| Engineering        |       |       |       |       |       | -     |
| Construction       |       |       |       |       |       | -     |
| Vehicle/ Equipment |       |       |       |       |       | -     |
| Other              |       |       |       |       |       | -     |
| Total Expense      | -     | -     | -     | -     | -     | -     |

**Program Total: General Projects**

|                | FY 22   | FY 23  | FY 24 | FY 25 | FY 26 | Total   |
|----------------|---------|--------|-------|-------|-------|---------|
| General        | 60,000  | -      | -     | -     | -     | 60,000  |
| Grant          | -       | -      | -     | -     | -     | -       |
| Water/Sewer    | 60,000  | -      | -     | -     | -     | 60,000  |
| Bond           | -       | -      | -     | -     | -     | -       |
| Lease          | 25,000  | 77,000 | -     | -     | -     | 102,000 |
| Contribution   | -       | -      | -     | -     | -     | -       |
| Total Revenue  | 145,000 | 77,000 | -     | -     | -     | 222,000 |
| Engineering    | -       | -      | -     | -     | -     | -       |
| Construction   | -       | -      | -     | -     | -     | -       |
| Vehicle/ Equip | 25,000  | 77,000 | -     | -     | -     | 102,000 |
| Other          | 120,000 | -      | -     | -     | -     | 120,000 |
| Total Expense  | 145,000 | 77,000 | -     | -     | -     | 222,000 |

# HOUSING AND COMMUNITY DEVELOPMENT



## HCDD-SW-22-01 EnerGov Software & Implementation

Purchase of 15 user licenses for energov. The energov software platform is the recommended replacement for HCDD's current comcate system and would allow for HCDD's integration of their inspections and enforcement into our primary MUNIS modules (i.e. Finance Module for tracking and billing of citations). This platform would also be used in DID by their inspectors, as well as tracking and reporting within our MUNIS modules. With 15 licenses it was determined that we would be able to provide licensing to additional departments, including Field Operations and the Fire Department.



|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         | 60,000  |       |       |       |       | 60,000  |
| Water/Sewer     | 60,000  |       |       |       |       | 60,000  |
| Grant           |         |       |       |       |       |         |
| Bond            |         |       |       |       |       | -       |
| Lease           |         |       |       |       |       | -       |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 120,000 | -     | -     | -     | -     | 120,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    |         |       |       |       |       | -       |
| Vehicle/ Equip. |         |       |       |       |       | -       |
| Other           | 120,000 |       |       |       |       | 120,000 |
| Total Expense   | 120,000 | -     | -     | -     | -     | 120,000 |

## HCDD-VE-19-01 Housing First Vehicle Replacements

The Housing First Division currently has two Jeep Liberty vehicles in use requiring immediate replacement needs. HCDD-6 is a 2003 Jeep Liberty Sport with 97,000 miles and HCDD-13 is a 2006 Jeep Liberty Sport with 80,000 miles. Dues to the age of the vehicles paired with relatively high milage and consistent repair work needed the Housing First Division has been negatively impacted by decreased efficiency in completing task in the field. The impacts are not limited to Housing First as borrowing vehicles from Code Enforcement and Community Relations has effected their operations as well. We are requesting two new SUV's to replace these vehicles which is estimated to cost \$25,000 per vehicle



|                 | FY 22  | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|--------|--------|-------|-------|-------|--------|
| General         |        |        |       |       |       | -      |
| Grant           |        |        |       |       |       | -      |
| Bond            |        |        |       |       |       | -      |
| Lease           | 25,000 | 25,000 |       |       |       | 50,000 |
| Contribution    |        |        |       |       |       | -      |
| Total Revenue   | 25,000 | 25,000 | -     | -     | -     | 50,000 |
| Engineering     |        |        |       |       |       | -      |
| Construction    |        |        |       |       |       | -      |
| Vehicle/ Equip. | 25,000 | 25,000 |       |       |       | 50,000 |
| Other           |        |        |       |       |       | -      |
| Total Expense   | 25,000 | 25,000 | -     | -     | -     | 50,000 |





### HCDD-VE-19-02 Project 3

The Code Enforcement Division currently has two aging and high mileage Ford Rangers requiring replacement in the near future. HCDD-5 is a 2001 Ford Ranger with 103,000 miles and HCDD-12 is a 2006 Ford Ranger with 110,00 miles. Dues to the age of the vehicles paired with relatively high mileage and consistent repair work needed the Code Enforcement division has been negatively impacted by decreased efficiency in completing task in the field. We are requesting the purchase of two new Mid-Size Pick-Up Trucks estimated to cost \$26,000 per vehicle.

|                 | FY 22 | FY 23  | FY 24 | FY 25 | FY 26 | 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 |

**Program Total: General Projects**

|                      | <b>FY 22</b>   | <b>FY 23</b>   | <b>FY 24</b>   | <b>FY 25</b>   | <b>FY 26</b>   | <b>Total</b>     |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General              | -              | 79,030         | 100,000        | -              | -              | 179,030          |
| Grant                | -              | -              | -              | -              | -              | -                |
| Bond                 | -              | -              | -              | -              | -              | -                |
| Lease                | 416,000        | 416,000        | 416,000        | 416,000        | 416,000        | 2,080,000        |
| Contribution         | -              | -              | -              | -              | -              | -                |
| Total Revenue        | 416,000        | 495,030        | 516,000        | 416,000        | 416,000        | 2,259,030        |
| Engineering          | -              | -              | 100,000        | -              | -              | 100,000          |
| Construction         | -              | 79,030         | -              | -              | -              | 79,030           |
| Vehicle/ Equipment   | 416,000        | 416,000        | 416,000        | 416,000        | 416,000        | 2,080,000        |
| Other                | -              | -              | -              | -              | -              | -                |
| <b>Total Expense</b> | <b>416,000</b> | <b>495,030</b> | <b>516,000</b> | <b>416,000</b> | <b>416,000</b> | <b>2,259,030</b> |

# SALISBURY POLICE DEPARTMENT



## PD-22-01 Project 1

SPD has 40 marked patrol vehicles assigned to our Operations Division. Twent-six (26) of the 40 are assigned as take homes. As vehicles age and miles increase costly repairs mount. We are requesting 10 SUV's including emergency lights, sirens, computer, computer stand, arbitrator in-car camera, security petition, etc.

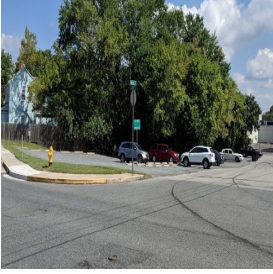
|                      | FY 22          | FY 23          | FY 24          | FY 25          | FY 26          | Total            |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General              |                |                |                |                |                | -                |
| Grant                |                |                |                |                |                | -                |
| Bond                 |                |                |                |                |                | -                |
| Lease                | 368,000        | 368,000        | 368,000        | 368,000        | 368,000        | 1,840,000        |
| Contribution         |                |                |                |                |                | -                |
| Total Revenue        | 368,000        | 368,000        | 368,000        | 368,000        | 368,000        | 1,840,000        |
| Engineering          |                |                |                |                |                | -                |
| Construction         |                |                |                |                |                | -                |
| Vehicle/ Equip.      | 368,000        | 368,000        | 368,000        | 368,000        | 368,000        | 1,840,000        |
| Other                |                |                |                |                |                | -                |
| <b>Total Expense</b> | <b>368,000</b> | <b>368,000</b> | <b>368,000</b> | <b>368,000</b> | <b>368,000</b> | <b>1,840,000</b> |



## PD-22-02 Project 2

SPD is requesting 3 smaller SUV's to continue to to replace an aging Criminal Investigation Division fleet. Each sedan with equipment is approximately \$24,000.00. Equipment includes emergency lights, sirens, etc.

|                      | FY 22         | FY 23         | FY 24         | FY 25         | FY 26         | Total          |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General              |               |               |               |               |               | -              |
| Grant                |               |               |               |               |               | -              |
| Bond                 |               |               |               |               |               | -              |
| Lease                | 48,000        | 48,000        | 48,000        | 48,000        | 48,000        | 240,000        |
| Contribution         |               |               |               |               |               | -              |
| Total Revenue        | 48,000        | 48,000        | 48,000        | 48,000        | 48,000        | 240,000        |
| Engineering          |               |               |               |               |               | -              |
| Construction         |               |               |               |               |               | -              |
| Vehicle/ Equip.      | 48,000        | 48,000        | 48,000        | 48,000        | 48,000        | 240,000        |
| Other                |               |               |               |               |               | -              |
| <b>Total Expense</b> | <b>48,000</b> | <b>48,000</b> | <b>48,000</b> | <b>48,000</b> | <b>48,000</b> | <b>240,000</b> |

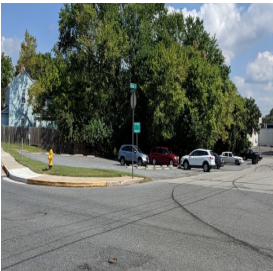


**PD-23-02**

**Project 3: 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 22 | FY 23         | FY 24 | FY 25 | FY 26 | 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                |       |               |       |       |       | -             |
| <b>Total Expense</b> | -     | <b>39,700</b> | -     | -     | -     | <b>39,700</b> |



**PD-23-02**

**Project 5: 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 22 | FY 23         | FY 24 | FY 25 | FY 26 | 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                |       |               |       |       |       | -             |
| <b>Total Expense</b> | -     | <b>39,330</b> | -     | -     | -     | <b>39,330</b> |



**PD-24-01 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 22 | FY 23 | FY 24   | FY 25 | FY 26 | Total   |
|-----------------|-------|-------|---------|-------|-------|---------|
| Grant           |       |       |         |       |       | -       |
| Bond            |       |       |         |       |       | -       |
| Lease           |       |       |         |       |       | -       |
| Contribution    |       |       |         |       |       | -       |
| Total Revenue   |       | -     | 100,000 | -     | -     | 100,000 |
| Engineering     |       |       | 100,000 |       |       | 100,000 |
| Construction    |       |       |         |       |       | -       |
| Vehicle/ Equip. |       |       |         |       |       | -       |
| Other           |       |       |         |       |       | -       |
| Total Expense   |       | -     | 100,000 | -     | -     | 100,000 |

**Program Total: General Projects**

|                | FY 22     | FY 23     | FY 24     | FY 25   | FY 26     | Total     |
|----------------|-----------|-----------|-----------|---------|-----------|-----------|
| General        | -         | -         | -         | 45,000  | -         | 45,000    |
| Grant          | -         | -         | -         | -       | -         | -         |
| Bond           | 100,000   | 1,200,000 | -         | -       | -         | 1,300,000 |
| Lease          | 1,400,000 | 65,000    | 1,750,000 | 60,000  | 1,425,000 | 4,700,000 |
| Contribution   | 395,000   | 150,000   | -         | 650,000 | -         | 1,195,000 |
| Total Revenue  | 1,895,000 | 1,415,000 | 1,750,000 | 755,000 | 1,425,000 | 7,240,000 |
| Engineering    | -         | 150,000   | -         | -       | -         | 150,000   |
| Construction   | -         | -         | -         | -       | -         | -         |
| Vehicle/ Equip | 1,400,000 | 1,265,000 | 1,750,000 | 755,000 | 1,425,000 | 6,595,000 |
| Other          | 495,000   | -         | -         | -       | -         | 495,000   |
| Total Expense  | 1,895,000 | 1,415,000 | 1,750,000 | 755,000 | 1,425,000 | 7,240,000 |

**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 22          | FY 23          | FY 24    | FY 25 | FY 26 | Total          |
|----------------------|----------------|----------------|----------|-------|-------|----------------|
| General              |                |                |          |       |       | -              |
| Grant                |                |                |          |       |       | -              |
| Bond                 |                |                |          |       |       | -              |
| Lease                |                |                |          |       |       | -              |
| Contribution         | 395,000        | 150,000        |          |       |       | 545,000        |
| Total Revenue        | 395,000        | 150,000        | -        |       |       | 545,000        |
| Engineering          |                | 150,000        |          |       |       | 150,000        |
| Construction         |                |                |          |       |       | -              |
| Vehicle/ Equip.      |                |                |          |       |       | -              |
| Other                | 395,000        |                |          |       |       | 395,000        |
| <b>Total Expense</b> | <b>395,000</b> | <b>150,000</b> | <b>-</b> |       |       | <b>545,000</b> |

**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 motorized fleet.

|                      | FY 22    | FY 23    | FY 24    | FY 25         | FY 26    | Total         |
|----------------------|----------|----------|----------|---------------|----------|---------------|
| General              |          |          |          | 25,000        |          | 25,000        |
| Grant                |          |          |          |               |          | -             |
| Bond                 |          |          |          |               |          | -             |
| Lease                |          |          |          |               |          | -             |
| Contribution         |          |          |          |               |          | -             |
| Total Revenue        | -        | -        | -        | 25,000        | -        | 25,000        |
| Engineering          |          |          |          |               |          | -             |
| Construction         |          |          |          |               |          | -             |
| Vehicle/ Equip.      |          |          |          | 25,000        |          | 25,000        |
| Other                |          |          |          |               |          | -             |
| <b>Total Expense</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>25,000</b> | <b>-</b> | <b>25,000</b> |

## 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 Fire District and other areas when requested. 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. Although the annual FD apparatus evaluation has found that the current condition of this unit is listed as “Fair”, it is becoming increasingly difficult to make repairs due to lack of available parts.

|                 | FY 22 | FY 23     | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|-------|-----------|-------|-------|-------|-----------|
| General         |       |           |       |       |       | -         |
| Grant           |       |           |       |       |       | -         |
| Bond            |       | 1,200,000 |       |       |       | 1,200,000 |
| Lease           |       |           |       |       |       | -         |
| Contribution    |       |           |       |       |       | -         |
| Total Revenue   | -     | 1,200,000 | -     |       |       | 1,200,000 |
| Engineering     |       |           |       |       |       | -         |
| Construction    |       |           |       |       |       | -         |
| Vehicle/ Equip. |       | 1,200,000 |       |       |       | 1,200,000 |
| Other           |       |           |       |       |       | -         |
| Total Expense   | -     | 1,200,000 | -     |       |       | 1,200,000 |

## FD-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 22 | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|-------|-------|-------|---------|-------|---------|
| General         |       |       |       |         |       | -       |
| Grant           |       |       |       |         |       | -       |
| Bond            |       |       |       |         |       | -       |
| Lease           |       |       |       |         |       | -       |
| Contribution    |       |       |       | 650,000 |       | 650,000 |
| Total Revenue   | -     | -     | -     |         |       | 650,000 |
| Engineering     |       |       |       |         |       | -       |
| Construction    |       |       |       |         |       | -       |
| Vehicle/ Equip. |       |       |       | 650,000 |       | 650,000 |
| Other           |       |       |       |         |       | -       |
| Total Expense   | -     | -     | -     |         |       | 650,000 |





**FD-19-03 Apparatus Replacement - Staff Vehicle**

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 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| General         |       |        |       |       |       | -      |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       | 65,000 |       |       |       | 65,000 |
| 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 22   | FY 23 | FY 24 | FY 25 | FY 26 | 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 |

## FD-22-01 Apparatus Replacement - Engine

This project is to replace two (2) 2009 fire engines. 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 22 | FY 23 | FY 24     | FY 25 | FY 26 | Total     |
|-----------------|-------|-------|-----------|-------|-------|-----------|
| General         |       |       |           |       |       | -         |
| Grant           |       |       |           |       |       | -         |
| Bond            |       |       |           |       |       | -         |
| Lease           |       |       | 1,750,000 |       |       | 1,750,000 |
| Contribution    |       |       |           |       |       | -         |
| Total Revenue   | -     | -     | 1,750,000 |       |       | 1,750,000 |
| Engineering     |       |       |           |       |       | -         |
| Construction    |       |       |           |       |       | -         |
| Vehicle/ Equip. |       |       | 1,750,000 |       |       | 1,750,000 |
| Other           |       |       |           |       |       | -         |
| Total Expense   | -     | -     | 1,750,000 |       |       | 1,750,000 |

## 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 22     | FY 23 | FY 24 | FY 25 | FY 26 | 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 |



## 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 22 | FY 23 | FY 24 | FY 25  | FY 26 | 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 |



## FD-26-01 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 22 | FY 23 | FY 24 | FY 25 | FY 26     | Total     |
|-----------------|-------|-------|-------|-------|-----------|-----------|
| General         |       |       |       |       |           | -         |
| Grant           |       |       |       |       |           | -         |
| Bond            |       |       |       |       |           | -         |
| Lease           |       |       |       |       | 1,425,000 | 1,425,000 |
| Contribution    |       |       |       |       |           | -         |
| Total Revenue   | -     | -     | -     | -     | 1,425,000 | 1,425,000 |
| Engineering     |       |       |       |       |           | -         |
| Construction    |       |       |       |       |           | -         |
| Vehicle/ Equip. |       |       |       |       | 1,425,000 | 1,425,000 |
| Other           |       |       |       |       |           | -         |
| Total Expense   | -     | -     | -     | -     | 1,425,000 | 1,425,000 |

# FIELD OPERATIONS



## Program Total: General Projects

|                 | FY 22     | FY 23   | FY 24 | FY 25   | FY 26 | Total     |
|-----------------|-----------|---------|-------|---------|-------|-----------|
| Grant           | -         | -       | -     | -       | -     | -         |
| Bond            | 2,520,000 | 830,000 | -     | 525,000 | -     | 3,875,000 |
| Lease           | -         | -       | -     | -       | -     | -         |
| Contribution    | 55,000    | -       | -     | -       | -     | 55,000    |
| Total Revenue   | 2,575,000 | 830,000 | -     | 525,000 | -     | 3,930,000 |
| Engineering     | -         | -       | -     | -       | -     | -         |
| Construction    | 2,575,000 | 830,000 | -     | 525,000 | -     | 3,930,000 |
| Vehicle/ Equip. | -         | -       | -     | -       | -     | -         |
| Other           | -         | -       | -     | -       | -     | -         |
| Total Expense   | 2,575,000 | 830,000 | -     | 525,000 | -     | 3,930,000 |

# FIELD OPERATIONS



## FO-GP-18-01 Field Operations Master Plan - Phase III

### New Vehicle Maintenance Facility

Construct 14,000 sq.ft. Vehicle Maintenance Facility. The existing structure has long served its 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 22     | FY 23 | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|-----------|-------|-------|-------|-------|-----------|
| General         |           |       |       |       |       | -         |
| Grant           |           |       |       |       |       | -         |
| Bond            | 2,520,000 |       |       |       |       | 2,520,000 |
| Lease           |           |       |       |       |       | -         |
| Contribution    |           |       |       |       |       | -         |
| Total Revenue   | 2,520,000 | -     | -     | -     | -     | 2,520,000 |
| Engineering     |           |       |       |       |       | -         |
| Construction    | 2,520,000 |       |       |       |       | 2,520,000 |
| Vehicle/ Equip. |           |       |       |       |       | -         |
| Other           |           |       |       |       |       | -         |
| Total Expense   | 2,520,000 | -     | -     | -     | -     | 2,520,000 |



## FO-GP-20-02 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 22 | FY 23   | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|-------|---------|-------|-------|-------|---------|
| General         |       |         |       |       |       | -       |
| Grant           |       |         |       |       |       | -       |
| Bond            |       | 515,000 |       |       |       | 515,000 |
| Lease           |       |         | -     |       |       | -       |
| Contribution    |       |         |       |       |       | -       |
| Total Revenue   | -     | 515,000 | -     | -     | -     | 515,000 |
| Engineering     |       |         |       |       |       | -       |
| Construction    |       | 515,000 |       |       |       | 515,000 |
| Vehicle/ Equip. |       |         |       |       |       | -       |
| Other           |       |         |       |       |       | -       |
| Total Expense   | -     | 515,000 | -     | -     | -     | 515,000 |

# FIELD OPERATIONS



## FO-GP-20-03 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 22    | FY 23          | FY 24    | FY 25    | FY 26    | Total          |
|----------------------|----------|----------------|----------|----------|----------|----------------|
| General              |          |                |          |          |          | -              |
| Grant                |          |                |          |          |          | -              |
| Bond                 |          | 315,000        |          |          |          | 315,000        |
| Lease                |          |                |          |          |          | -              |
| Contribution         |          |                |          |          |          | -              |
| Total Revenue        | -        | 315,000        | -        | -        | -        | 315,000        |
| Engineering          |          |                |          |          |          | -              |
| Construction         |          | 315,000        |          |          |          | 315,000        |
| Vehicle/ Equip.      |          |                |          |          |          | -              |
| Other                |          |                |          |          |          | -              |
| <b>Total Expense</b> | <b>-</b> | <b>315,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>315,000</b> |



## FO-GP-20-04 Field Operations Master Plan - Phase VI

### Construct New Salt Barn

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

|                      | FY 22    | FY 23    | FY 24    | FY 25          | FY 26    | Total          |
|----------------------|----------|----------|----------|----------------|----------|----------------|
| General              |          |          |          |                |          | -              |
| Grant                |          |          |          |                |          | -              |
| Bond                 |          |          |          | 525,000        |          | 525,000        |
| Lease                |          |          |          |                |          | -              |
| Contribution         |          |          |          |                |          | -              |
| Total Revenue        | -        | -        | -        | 525,000        | -        | 525,000        |
| Engineering          |          |          |          |                |          | -              |
| Construction         |          |          |          | 525,000        |          | 525,000        |
| Vehicle/ Equip.      |          |          |          |                |          | -              |
| Other                |          |          |          |                |          | -              |
| <b>Total Expense</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>525,000</b> | <b>-</b> | <b>525,000</b> |

# FIELD OPERATIONS



**PD-24-01 On-Site Garages**

**Demo and Update Bandstand Bathrooms**

Demo the existing 2 restrooms within the bandstand which includes new paint, water closet, lavatory, spigots, polished stainless mirror, electric hand dryer, surface mounted ceiling light fixture and ADA hardware. Will expand the 2nd restroom to meet ADA guidelines. A new water heater will be fed to both restrooms.

|                      | FY 22         | FY 23    | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General              |               |          |          |          |          | -             |
| Grant                |               |          |          |          |          | -             |
| Bond                 |               |          |          |          |          | -             |
| Lease                |               |          |          |          |          | -             |
| Contribution         | 55,000        |          |          |          |          | 55,000        |
| Total Revenue        | 55,000        | -        | -        | -        | -        | 55,000        |
| Engineering          |               |          |          |          |          | -             |
| Construction         | 55,000        |          |          |          |          | 55,000        |
| Vehicle/ Equip.      |               |          |          |          |          | -             |
| Other                |               |          |          |          |          | -             |
| <b>Total Expense</b> | <b>55,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>55,000</b> |

**Program Total: Vehicles**

|                 | FY 22   | FY 23  | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|--------|-------|-------|-------|---------|
| General         | -       | 35,000 | -     | -     | -     | 35,000  |
| Grant           | -       | -      | -     | -     | -     | -       |
| Bond            | -       | -      | -     | -     | -     | -       |
| Lease           | 927,000 | -      | -     | -     | -     | 927,000 |
| Contribution    | -       | -      | -     | -     | -     | -       |
| Total Revenue   | 927,000 | 35,000 | -     | -     | -     | 962,000 |
| Engineering     | -       | -      | -     | -     | -     | -       |
| Construction    | -       | -      | -     | -     | -     | -       |
| Vehicle/ Equip. | 927,000 | 35,000 | -     | -     | -     | 962,000 |
| Other           | -       | -      | -     | -     | -     | -       |
| Total Expense   | 927,000 | 35,000 | -     | -     | -     | 962,000 |



# FIELD OPERATIONS



## FO-VE-21- 06 Dump Truck

Three-ton dump trucks are used in both the Street and Parks Division. They serve multiple functions; such as hauling material and plowing and salting streets. These trucks require specialized equipment and/or attachments. The fleet is monitored annually for suggested replacements. Several trucks are over 10 years old. S-5 is a 2004 model. This truck can be purchased under a government contract.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            |         |       |       |       |       | -       |
| Lease           | 170,000 |       |       |       |       | 170,000 |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 170,000 | -     | -     | -     | -     | 170,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    |         |       |       |       |       | -       |
| Vehicle/ Equip. | 170,000 |       |       |       |       | 170,000 |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 170,000 | -     | -     | -     | -     | 170,000 |



## FO-VE-18- 07 Rear Load Trash Truck

The Sanitation Division is in need of a rear packer trash truck. With this type of equipment and use, mileage is not a good indicator of the need for replacement. This truck has the ability to dump the 90 gallon residential cans and can double as a cardboard collection unit. The truck and body can be purchased under a government contract.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            |         |       |       |       |       | -       |
| Lease           | 227,000 |       |       |       |       | 227,000 |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 227,000 | -     | -     | -     | -     | 227,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    |         |       |       |       |       | -       |
| Vehicle/ Equip. | 227,000 |       |       |       |       | 227,000 |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 227,000 | -     | -     | -     | -     | 227,000 |

# FIELD OPERATIONS

## FO-VE-21- 08 Automated Side Load Trash Truck



The Sanitation Division is requesting funds to purchase a Heil Automated Side Load Garbage Truck. Purchase of a new truck would permit the department to replace SAN 4 a 2014 side load truck with 48,577 miles that requires frequent repairs. The Sanitation Department currently has four side load trucks, three are used on a daily basis with the 4th serving as a spare and/or utilized on days when trash volumes are extreme.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            |         |       |       |       |       | -       |
| Lease           | 280,000 |       |       |       |       | 280,000 |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 280,000 | -     | -     | -     | -     | 280,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    |         |       |       |       |       | -       |
| Vehicle/ Equip. | 280,000 |       |       |       |       | 280,000 |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 280,000 | -     | -     | -     | -     | 280,000 |

## FO-VE-21- 09 Street Sweeper



The Sanitation Department is requesting funds to purchase a Tymco Street Sweeper Model 600. Purchase of this Sweeper would allow the City to retire a 2009 Elgin Freightliner Sweeper that has been plagued with multiple costly repairs and has been out of service during the entire 2020 calendar year due to an excessive repair estimate from an outside source. The Elgin Sweeper is of an older less effective generation of sweepers and operates off of air pressure versus hydraulics. The February 2020 repair estimate came in at \$7,300 with the possibility of the repair exposing additional issues.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            |         |       |       |       |       | -       |
| Lease           | 250,000 |       |       |       |       | 250,000 |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 250,000 | -     | -     | -     | -     | 250,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    |         |       |       |       |       | -       |
| Vehicle/ Equip. | 250,000 |       |       |       |       | 250,000 |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 250,000 | -     | -     | -     | -     | 250,000 |

# FIELD OPERATIONS



## FO-VE-21- 10 Transport Van for Zoo

The Zoo is requesting a vehicle that is suited for animal transport with rear A/C. A sprinter type high top enclosed van would allow the contained transport of crated “code red” animals, large animals, transporting animal food products, and would be suited for longer distance transports. The purchase would replace its 8 passenger van with 93,244 miles. This vehicle has been inspected by Fleet Maintenance through a vehicle inspection form and has been recommended for replacement.

|                 | FY 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| General         |       | 35,000 |       |       |       | 35,000 |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 35,000 | -     | -     | -     | 35,000 |
| Engineering     |       |        |       |       |       | -      |
| Construction    |       |        |       |       |       | -      |
| Vehicle/ Equip. |       | 35,000 |       |       |       | 35,000 |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 35,000 | -     | -     | -     | 35,000 |

# FIELD OPERATIONS

## Program Total: Equipment

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         | -       | -     | -     | -     | -     | -       |
| Grant           | -       | -     | -     | -     | -     | -       |
| Bond            | -       | -     | -     | -     | -     | -       |
| Lease           | 373,000 | -     | -     | -     | -     | 373,000 |
| Contribution    | -       | -     | -     | -     | -     | -       |
| Total Revenue   | 373,000 | -     | -     | -     | -     | 373,000 |
| Engineering     | -       | -     | -     | -     | -     | -       |
| Construction    | -       | -     | -     | -     | -     | -       |
| Vehicle/ Equip. | 373,000 | -     | -     | -     | -     | 373,000 |
| Other           | -       | -     | -     | -     | -     | -       |
| Total Expense   | 373,000 | -     | -     | -     | -     | 373,000 |

# FIELD OPERATIONS



## FO-EQ-18- 11 Multipurpose Mower w/ Attachements

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 22         | FY 23    | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General              |               |          |          |          |          | -             |
| Grant                |               |          |          |          |          | -             |
| Bond                 |               |          |          |          |          | -             |
| Lease                | 63,000        |          |          |          |          | 63,000        |
| Contribution         |               |          |          |          |          | -             |
| Total Revenue        | 63,000        | -        | -        | -        | -        | 63,000        |
| Engineering          |               |          |          |          |          | -             |
| Construction         |               |          |          |          |          | -             |
| Vehicle/ Equip.      | 63,000        |          |          |          |          | 63,000        |
| Other                |               |          |          |          |          | -             |
| <b>Total Expense</b> | <b>63,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>63,000</b> |

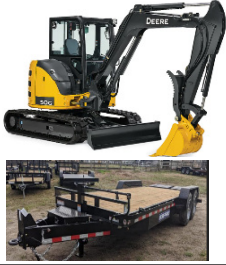
## FO-EQ-22- 12 Front End Loader



Streets Division is requesting funds for a front end loader for everyday use, cement barrier placement and unforeseen emergencies. The machine would have the capability to utilize our current attachments, bucket forks, JIB unit for (cement barriers). With the increasing request for cement barriers at events, a larger machine is needed to effectively and safely help in this process. We are currently using our loader with forks and it is breaking the bottoms of the barriers. In the unfortunate ecounter of bad weather like a tornado or hurricane this type of equipment will be imperative to clear the roads for first responders, utility services, etc. The purchase of airless tires will also be essential when clearing debris (boards, nails, screws, pipe, cable) off the roadways.

|                      | FY 22          | FY 23    | FY 24    | FY 25    | FY 26    | Total          |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| General              |                |          |          |          |          | -              |
| Grant                |                |          |          |          |          | -              |
| Bond                 |                |          |          |          |          | -              |
| Lease                | 185,000        |          |          |          |          | 185,000        |
| Contribution         |                |          |          |          |          | -              |
| Total Revenue        | 185,000        | -        | -        | -        | -        | 185,000        |
| Engineering          |                |          |          |          |          | -              |
| Construction         |                |          |          |          |          | -              |
| Vehicle/ Equip.      | 185,000        |          |          |          |          | 185,000        |
| Other                |                |          |          |          |          | -              |
| <b>Total Expense</b> | <b>185,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>185,000</b> |

# FIELD OPERATIONS



## FO-EQ-22- 13 Mini Excavator w/ Trailer

Utility Branch currently utilizes a 19xx John Deere Backhoe and is in need of replacement. As the age, along with the wear and tear on the vehicle increases the ability to find parts becomes harder to do. We are requesting a Mini excavator and trailer to replace the the current backhoe.

|                      | FY 22         | FY 23    | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General              |               |          |          |          |          | -             |
| Grant                |               |          |          |          |          | -             |
| Bond                 |               |          |          |          |          | -             |
| Lease                | 60,000        |          |          |          |          | 60,000        |
| Contribution         |               |          |          |          |          | -             |
| Total Revenue        | 60,000        | -        | -        | -        | -        | 60,000        |
| Engineering          |               |          |          |          |          | -             |
| Construction         |               |          |          |          |          | -             |
| Vehicle/ Equip.      | 60,000        |          |          |          |          | 60,000        |
| Other                |               |          |          |          |          | -             |
| <b>Total Expense</b> | <b>60,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>60,000</b> |



## FO-EQ-22- 14 Pipe Line Inspection Camera

Utility Branch is looking to replace the current pipe line inspection camera. The system now in use has been problematic since the original purchase. Continuous issues with electronics and mechanical breakdowns cause it to be in the shop weeks and sometimes months at a time. With a current backlog of mains and laterals waiting to be inspected on the failing systems the new working camera would help our efforts to prioritize which projects need to be moved to the forefront before major issues arise.

|                      | FY 22         | FY 23    | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|----------|----------|----------|----------|---------------|
| General              |               |          |          |          |          | -             |
| Grant                |               |          |          |          |          | -             |
| Bond                 |               |          |          |          |          | -             |
| Lease                | 65,000        |          |          |          |          | 65,000        |
| Contribution         |               |          |          |          |          | -             |
| Total Revenue        | 65,000        | -        | -        | -        | -        | 65,000        |
| Engineering          |               |          |          |          |          | -             |
| Construction         |               |          |          |          |          | -             |
| Vehicle/ Equip.      | 65,000        |          |          |          |          | 65,000        |
| Other                |               |          |          |          |          | -             |
| <b>Total Expense</b> | <b>65,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>65,000</b> |



# FIELD OPERATIONS

## Program Total: Traffic

|                 | FY 22 | FY 23  | FY 24  | FY 25   | FY 26  | Total   |
|-----------------|-------|--------|--------|---------|--------|---------|
| General         | -     | 45,550 | 74,040 | 160,750 | 62,370 | 342,710 |
| Grant           | -     | -      | -      | -       | -      | -       |
| Bond            | -     | -      | -      | -       | -      | -       |
| Lease           | -     | -      | -      | -       | -      | -       |
| Contribution    | -     | -      | -      | -       | -      | -       |
| Total Revenue   | -     | 45,550 | 74,040 | 160,750 | 62,370 | 342,710 |
| Engineering     | -     | -      | -      | -       | -      | -       |
| Construction    | -     | 45,550 | 74,040 | 160,750 | -      | 280,700 |
| Vehicle/ Equip. | -     | -      | -      | -       | -      | -       |
| Other           | -     | -      | -      | -       | 62,370 | 62,370  |
| Total Expense   | -     | 45,550 | 74,040 | 160,750 | 62,370 | 343,070 |

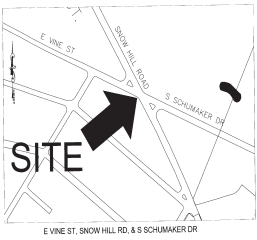
# FIELD OPERATIONS



## FO-TC-18- 15 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 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| General         |       | 45,550 |       |       |       | 45,550 |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 45,550 | -     | -     | -     | 45,550 |
| Engineering     |       |        |       |       |       | -      |
| Construction    |       | 45,550 |       |       |       | 45,550 |
| Vehicle/ Equip. |       |        |       |       |       | -      |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 45,550 | -     | -     | -     | 45,550 |



## FO-TC-18- 16 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 22 | FY 23 | FY 24  | FY 25 | FY 26 | Total  |
|-----------------|-------|-------|--------|-------|-------|--------|
| Grant           |       |       |        |       |       | -      |
| Bond            |       |       |        |       |       | -      |
| Lease           |       |       |        |       |       | -      |
| Contribution    |       |       |        |       |       | -      |
| Total Revenue   | -     | -     | 36,450 | -     | -     | 36,450 |
| Engineering     |       |       |        |       |       | -      |
| Construction    |       |       | 36,450 |       |       | 36,450 |
| Vehicle/ Equip. |       |       |        |       |       | -      |
| Other           |       |       |        |       |       | -      |
| Total Expense   | -     | -     | 36,450 | -     | -     | 36,450 |



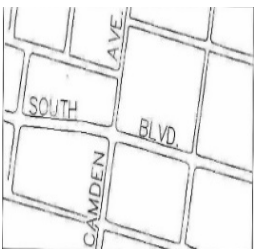
# FIELD OPERATIONS



## FO-TC-18- 17 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 22 | FY 23 | FY 24  | FY 25 | FY 26 | Total  |
|-----------------|-------|-------|--------|-------|-------|--------|
| General         |       |       | 37,590 |       |       | 37,590 |
| Grant           |       |       |        |       |       | -      |
| Bond            |       |       |        |       |       | -      |
| Lease           |       |       |        |       |       | -      |
| Contribution    |       |       |        |       |       | -      |
| Total Revenue   | -     | -     | 37,590 | -     | -     | 37,590 |
| Engineering     |       |       |        |       |       | -      |
| Construction    |       |       | 37,590 |       |       | 37,950 |
| Vehicle/ Equip. |       |       |        |       |       | -      |
| Other           |       |       |        |       |       | -      |

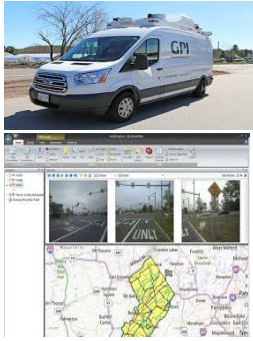


## FO-TC-18- 18 Camden Ave./South Blvd. Upgrade

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 22 | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|-------|-------|-------|---------|-------|---------|
| General         |       |       |       | 160,750 |       | 160,750 |
| Grant           |       |       |       |         |       | -       |
| Bond            |       |       |       |         |       | -       |
| Lease           |       |       |       |         |       | -       |
| Contribution    |       |       |       |         |       | -       |
| Total Revenue   | -     | -     | -     | 160,750 | -     | 160,750 |
| Engineering     |       |       |       |         |       | -       |
| Construction    |       |       |       | 160,750 |       | 160,750 |
| Vehicle/ Equip. |       |       |       |         |       | -       |
| Other           |       |       |       |         |       | -       |
| Total Expense   | -     | -     | -     | 160,750 | -     | 160,750 |

# FIELD OPERATIONS



## FO-TC-21- 19 LIDAR 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 22 | FY 23 | FY 24 | FY 25 | FY 26  | Total  |
|-----------------|-------|-------|-------|-------|--------|--------|
| General         |       |       |       |       | 62,370 | 62,370 |
| Grant           |       |       |       |       |        | -      |
| Bond            |       |       |       |       |        | -      |
| Lease           |       |       |       |       |        | -      |
| Contribution    |       |       |       |       |        | -      |
| Total Revenue   | -     | -     | -     | -     | 62,370 | 62,370 |
| Engineering     |       |       |       |       |        | -      |
| Construction    |       |       |       |       |        | -      |
| Vehicle/ Equip. |       |       |       |       |        | -      |
| Other           |       |       |       |       | 62,370 | 62,370 |
| Total Expense   | -     | -     | -     | -     | 62,370 | 62,370 |

# FIELD OPERATIONS



## Program Total: Zoo

|                 | FY 22   | FY 23  | FY 24   | FY 25   | FY 26   | Total     |
|-----------------|---------|--------|---------|---------|---------|-----------|
| General         | 20,000  | 70,000 | 147,250 | 145,300 | 120,000 | 502,550   |
| Grant           | 100,000 | -      | -       | -       | -       | 100,000   |
| Bond            | -       | -      | -       | -       | -       | -         |
| Lease           | -       | -      | -       | -       | -       | -         |
| Contribution    | -       | -      | -       | 750,000 | 750,000 | 1,500,000 |
| Total Revenue   | 120,000 | 70,000 | 147,250 | 895,300 | 870,000 | 2,102,550 |
| Engineering     | -       | -      | -       | 12,000  | -       | 12,000    |
| Construction    | 120,000 | 70,000 | 147,250 | 883,300 | 870,000 | 2,090,550 |
| Vehicle/ Equip. | -       | -      | -       | -       | -       | -         |
| Other           | -       | -      | -       | -       | -       | -         |
| Total Expense   | 120,000 | 70,000 | 147,250 | 895,300 | 870,000 | 2,102,550 |

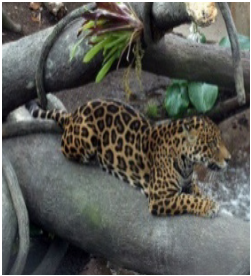
# FIELD OPERATIONS



## FO-SZ-18- 20 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 22 | FY 23 | FY 24 | FY 25  | FY 26 | Total  |
|-----------------|-------|-------|-------|--------|-------|--------|
| General         |       |       |       | 51,500 |       | 51,500 |
| Grant           |       |       |       |        |       | -      |
| Bond            |       |       |       |        |       | -      |
| Lease           |       |       |       |        |       | -      |
| Contribution    |       |       |       |        |       | -      |
| Total Revenue   | -     | -     | -     | 51,500 | -     | 51,500 |
| Engineering     |       |       |       |        |       | -      |
| Construction    |       |       |       | 51,500 |       | 51,500 |
| Vehicle/ Equip. |       |       |       |        |       | -      |
| Other           |       |       |       |        |       | -      |
| Total Expense   | -     | -     | -     | 51,500 | -     | 51,500 |

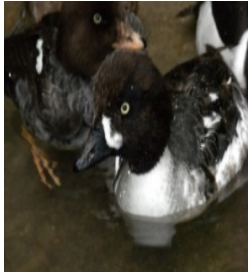


## FO-SZ-18- 21 Jaguar Exhibit - Phase I

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 22 | FY 23  | FY 24  | FY 25   | FY 26   | Total     |
|-----------------|-------|--------|--------|---------|---------|-----------|
| General         |       | 50,000 | 50,000 |         |         | 100,000   |
| Grant           |       |        |        |         |         | -         |
| Bond            |       |        |        |         |         | -         |
| Lease           |       |        |        |         |         | -         |
| Contribution    |       |        |        | 750,000 | 750,000 | 1,500,000 |
| Total Revenue   | -     | 50,000 | 50,000 | 750,000 | 750,000 | 1,600,000 |
| Engineering     |       |        |        |         |         | -         |
| Construction    |       | 50,000 | 50,000 | 750,000 | 750,000 | 1,600,000 |
| Vehicle/ Equip. |       |        |        |         |         | -         |
| Other           |       |        |        |         |         | -         |
| Total Expense   | -     | 50,000 | 50,000 | 750,000 | 750,000 | 1,600,000 |

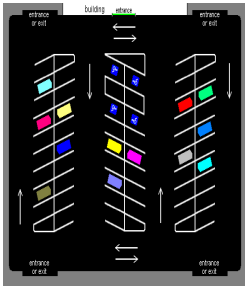
# FIELD OPERATIONS



## FO-SZ-18- 22 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 22 | FY 23 | FY 24 | FY 25  | FY 26 | Total  |
|-----------------|-------|-------|-------|--------|-------|--------|
| General         |       |       |       | 61,800 |       | 61,800 |
| Grant           |       |       |       |        |       | -      |
| Bond            |       |       |       |        |       | -      |
| Lease           |       |       |       |        |       | -      |
| Contribution    |       |       |       |        |       | -      |
| Total Revenue   | -     | -     | -     | 61,800 | -     | 61,800 |
| Engineering     |       |       |       |        |       | -      |
| Construction    |       |       |       | 61,800 |       | 61,800 |
| Vehicle/ Equip. |       |       |       |        |       | -      |
| Other           |       |       |       |        |       | -      |
| Total Expense   | -     | -     | -     | 61,800 | -     | 61,800 |



## FO-SZ-18- 23 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 22 | FY 23 | FY 24 | FY 25  | FY 26   | Total   |
|-----------------|-------|-------|-------|--------|---------|---------|
| General         |       |       |       | 12,000 | 100,000 | 112,000 |
| Grant           |       |       |       |        |         | -       |
| Bond            |       |       |       |        |         | -       |
| Lease           |       |       |       |        |         | -       |
| Contribution    |       |       |       |        |         | -       |
| Total Revenue   | -     | -     | -     | 12,000 | 100,000 | 112,000 |
| Engineering     |       |       |       | 12,000 |         | 12,000  |
| Construction    |       |       |       |        | 100,000 | 100,000 |
| Vehicle/ Equip. |       |       |       |        |         | -       |
| Other           |       |       |       |        |         | -       |
| Total Expense   | -     | -     | -     | 12,000 | 100,000 | 112,000 |

# FIELD OPERATIONS



## FO-SZ-18- 24 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 22          | FY 23    | FY 24    | FY 25    | FY 26    | 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                |                |          |          |          |          | -              |
| <b>Total Expense</b> | <b>100,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100,000</b> |



## FO-SZ-18- 25 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 22         | FY 23         | FY 24         | FY 25         | FY 26         | Total          |
|----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General              | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| Grant                |               |               |               |               |               | -              |
| Bond                 |               |               |               |               |               | -              |
| Lease                |               |               |               |               |               | -              |
| Contribution         |               |               |               |               |               | -              |
| Total Revenue        | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| Engineering          |               |               |               |               |               | -              |
| Construction         | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| Vehicle/ Equip.      |               |               |               |               |               | -              |
| Other                |               |               |               |               |               | -              |
| <b>Total Expense</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>100,000</b> |

# FIELD OPERATIONS



## FO-SZ-18- 26 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 22 | FY 23 | FY 24  | FY 25 | FY 26 | Total  |
|-----------------|-------|-------|--------|-------|-------|--------|
| General         |       |       | 77,250 |       |       | 77,250 |
| Grant           |       |       |        |       |       | -      |
| Bond            |       |       |        |       |       | -      |
| Lease           |       |       |        |       |       | -      |
| Contribution    |       |       |        |       |       | -      |
| Total Revenue   | -     | -     | 77,250 | -     | -     | 77,250 |
| Engineering     |       |       |        |       |       | -      |
| Construction    |       |       | 77,250 |       |       | 77,250 |
| Vehicle/ Equip. |       |       |        |       |       | -      |
| Other           |       |       |        |       |       | -      |
| Total Expense   | -     | -     | 77,250 | -     | -     | 77,250 |

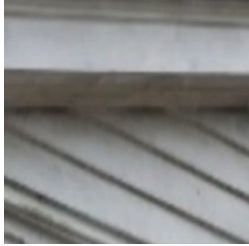
# FIELD OPERATIONS

## Program Total: Poplar Hill Mansion

|                 | FY 22  | FY 23  | FY 24  | FY 25  | FY 26 | Total   |
|-----------------|--------|--------|--------|--------|-------|---------|
| General         | 50,000 | 50,000 | 32,000 | 25,000 | -     | 157,000 |
| Grant           | -      | -      | -      | -      | -     | -       |
| Bond            | -      | -      | -      | -      | -     | -       |
| Lease           | -      | -      | -      | -      | -     | -       |
| Contribution    | -      | -      | -      | -      | -     | -       |
| Total Revenue   | 50,000 | 50,000 | 32,000 | 25,000 | -     | 157,000 |
| Engineering     | -      | -      | -      | -      | -     | -       |
| Construction    | 50,000 | 50,000 | 32,000 | 25,000 | -     | 157,000 |
| Vehicle/ Equip. | -      | -      | -      | -      | -     | -       |
| Other           | -      | -      | -      | -      | -     | -       |
| Total Expense   | 50,000 | 50,000 | 32,000 | 25,000 | -     | 157,000 |



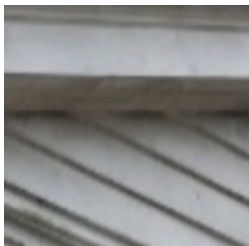
# FIELD OPERATIONS



## FO-PH-17- 27 Exterior: Siding Repair & Painting Phase I

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 22  | FY 23 | FY 24 | FY 25 | FY 26 | 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-PH-21- 28 Exterior: Siding Repair & Painting Phase II

The Mansion's wood exterior is in need of board replacements (siding) due to deterioration. After completion, it will need to be prepared and painted with several coats of paint.

|                 | FY 22 | FY 23  | FY 24 | FY 25 | FY 26 | 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 |

# FIELD OPERATIONS



## FO-PH-15- 29 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 22 | FY 23 | FY 24  | FY 25 | FY 26 | 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 |



## FO-PH-15- 30 Attic HVAC

The attic space in the Mansion lacks proper HVAC and air ventilation. The attic is used to store antique furnishings that are used in rotation in museum exhibits. The attic space, is planned for the location for a new exhibit featuring the lives and stories of the enslaved people. Currently, conditions are not ideal from a conservation standpoint for an exhibit space or proper storage. The attic needs to be fitted with positive ventilation to allow for better air flow and a dehumidifier.

|                 | FY 22 | FY 23 | FY 24 | FY 25  | FY 26 | Total  |
|-----------------|-------|-------|-------|--------|-------|--------|
| General         |       |       |       | 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 |

# FIELD OPERATIONS



## Program Total: Water

|                      | FY 22   | FY 23   | FY 24     | FY 25   | FY 26   | Total     |
|----------------------|---------|---------|-----------|---------|---------|-----------|
| General              | 100,000 | 100,000 | 1,030,000 | 734,000 | 734,000 | 2,698,000 |
| Grant                | -       | -       | -         | -       | -       | -         |
| Bond                 | -       | -       | -         | -       | -       | -         |
| Lease                | -       | -       | -         | -       | -       | -         |
| Contribution         | -       | -       | -         | -       | -       | -         |
| Total Revenue        | 100,000 | 100,000 | 1,030,000 | 734,000 | 734,000 | 2,698,000 |
| Engineering          | -       | -       | 250,000   | -       | -       | -         |
| Construction         | 100,000 | 100,000 | 100,000   | 100,000 | 100,000 | 500,000   |
| Vehicle/ Equip.      | -       | -       | 680,000   | -       | -       | -         |
| Other                | -       | -       | -         | -       | -       | -         |
| <b>Total Expense</b> | 100,000 | 100,000 | 1,030,000 | 734,000 | 734,000 | 2,698,000 |

# FIELD OPERATIONS



## FO-WD-09- 31 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 22   | FY 23   | FY 24   | FY 25   | FY 26   | 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-21-32 Automated Metering Infrastructure



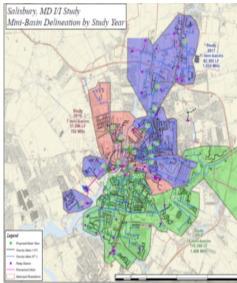
There are approximately 13,000 water meters installed throughout the City's water distribution system. Aside from those that have already been replaced (approx. 1,500) the balance currently deployed (11,500) have exceeded their 10 year lifespan. Currently, on average meters are failing at a rate of 80-100/month. Reliable metering is essential for accurate water and sewer invoicing, lost water control and most importantly customer satisfaction. A study conducted in 2016 recommends transitioning from Automated Meter Reading (AMR) to Automated Metering Infrastructure (AMI). AMI technology will improve the efficiency of data collection, identify leaks more quickly and vastly improve the customer experience. AMI technology coupled with Neptune 360; a cloud based mobile app can put customers directly in touch with their account by simply accessing their mobile device.

|                 | FY 22 | FY 23 | FY 24   | FY 25   | FY 26   | Total     |
|-----------------|-------|-------|---------|---------|---------|-----------|
| General         |       |       | 930,000 | 634,000 | 634,000 | 2,198,000 |
| Grant           |       |       |         |         |         | -         |
| Bond            |       |       |         |         |         | -         |
| Lease           |       |       |         |         |         | -         |
| Contribution    |       |       |         |         |         | -         |
| Total Revenue   |       |       | 930,000 | 634,000 | 634,000 | 2,198,000 |
| Engineering     |       |       | 250,000 |         |         | 250,000   |
| Construction    |       |       |         |         |         | -         |
| Vehicle/ Equip. |       |       | 680,000 | 634,000 | 634,000 | 1,948,000 |
| Other           |       |       |         |         |         | -         |
| Total Expense   |       |       | 930,000 | 634,000 | 634,000 | 2,198,000 |

# FIELD OPERATIONS

## Program Total: Sewer

|                 | FY 22   | FY 23   | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|---------|---------|-------|-------|-------|-----------|
| General         | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |
| Grant           | -       | -       | -     | -     | -     | -         |
| Bond            | -       | -       | -     | -     | -     | -         |
| Lease           | -       | -       | -     | -     | -     | -         |
| Contribution    | -       | -       | -     | -     | -     | -         |
| Total Revenue   | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |
| Engineering     | -       | -       | -     | -     | -     | -         |
| Construction    | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |
| Vehicle/ Equip. | -       | -       | -     | -     | -     | -         |
| Other           | -       | -       | -     | -     | -     | -         |
| Total Expense   | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |



### FO-SD-10-34 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 22   | FY 23   | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|---------|---------|-------|-------|-------|-----------|
| General         | 500,000 | 500,000 |       |       |       | 1,000,000 |
| Grant           |         |         |       |       |       | -         |
| Bond            |         |         |       |       |       | -         |
| Lease           |         |         |       |       |       | -         |
| Contribution    |         |         |       |       |       | -         |
| Total Revenue   | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |
| Engineering     |         |         |       |       |       | -         |
| Construction    | 500,000 | 500,000 |       |       |       | 1,000,000 |
| Vehicle/ Equip. |         |         |       |       |       | -         |
| Other           |         |         |       |       |       | -         |
| Total Expense   | 500,000 | 500,000 | -     | -     | -     | 1,000,000 |

# FIELD OPERATIONS

## Program Total: Parking

|                 | FY 22  | FY 23  | FY 24  | FY 25  | FY 26  | 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 |



### FO-PK-21-36 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 22  | FY 23  | FY 24  | FY 25  | FY 26  | 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

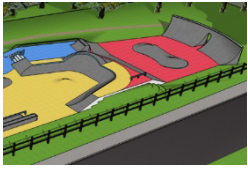


## Program Total: General Projects

|                    | FY 22     | FY 23     | FY 24     | FY 25     | FY 26     | Total     |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General            | 175,000   | 1,110,000 | 345,000   | 475,000   | 130,000   | 2,235,000 |
| Grant              | 134,000   | -         | 275,000   | 200,000   | -         | 609,000   |
| Bond               | 1,180,000 | 75,000    | 720,000   | 600,000   | 3,100,000 | 5,675,000 |
| Lease              | -         | -         | -         | -         | -         | -         |
| Contribution       | -         | -         | -         | -         | 75,000    | 75,000    |
| Total Revenue      | 1,489,000 | 1,185,000 | 1,340,000 | 1,275,000 | 3,305,000 | 8,594,000 |
| Engineering        | 175,000   | 175,000   | 315,000   | 135,000   | -         | 800,000   |
| Construction       | 1,314,000 | 1,010,000 | 1,025,000 | 1,040,000 | 3,305,000 | 7,694,000 |
| Vehicle/ Equipment | -         | -         | -         | -         | -         | -         |
| Other              | -         | -         | -         | 100,000   | -         | 100,000   |
| Total Expense      | 1,489,000 | 1,185,000 | 1,340,000 | 1,275,000 | 3,305,000 | 8,594,000 |

# INFRASTRUCTURE & DEVELOPMENT

## 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 22          | FY 23    | FY 24    | FY 25    | FY 26    | Total          |
|----------------------|----------------|----------|----------|----------|----------|----------------|
| Grant                | 134,000        |          |          |          |          | 134,000        |
| Bond                 |                |          |          |          |          | -              |
| Lease                |                |          |          |          |          | -              |
| Contribution         |                |          |          |          |          | -              |
| Total Revenue        | 134,000        | -        | -        | -        | -        | 134,000        |
| Engineering          |                |          |          |          |          | -              |
| Construction         | 134,000        |          |          |          |          | 134,000        |
| Vehicle/ Equip.      |                |          |          |          |          | -              |
| Other                |                |          |          |          |          | -              |
| <b>Total Expense</b> | <b>134,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>134,000</b> |



## 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 22    | FY 23    | FY 24    | FY 25    | FY 26         | Total         |
|----------------------|----------|----------|----------|----------|---------------|---------------|
| General              |          |          |          |          |               | -             |
| Grant                |          |          |          |          |               | -             |
| Bond                 |          |          |          |          |               | -             |
| Lease                |          |          |          |          |               | -             |
| Contribution         |          |          |          |          | 75,000        | 75,000        |
| Total Revenue        | -        | -        | -        | -        | 75,000        | 75,000        |
| Engineering          |          |          |          |          |               | -             |
| Construction         |          |          |          |          | 75,000        | 75,000        |
| Vehicle/ Equip.      |          |          |          |          |               | -             |
| Other                |          |          |          |          |               | -             |
| <b>Total Expense</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>75,000</b> | <b>75,000</b> |



# INFRASTRUCTURE & DEVELOPMENT

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



Implementation of the City Park Master Plan. FY22 funds are for replacing all of the lighting with new LED City Standard lights and resurfacing the existing tennis courts. FY23 is for replacement of the Kiwanis Pavilion and improvements to parking and stormwater management. FY24 is for an ADA ramp to the Urban Greenway at Sheffield Ave. FY25 is for improvements on Picnic Island and an ADA ramp from parking to the bandstand. FY26 is for improvements to the existing Dog Park.

|                 | FY 22   | FY 23   | FY 24   | FY 25   | FY 26  | Total     |
|-----------------|---------|---------|---------|---------|--------|-----------|
| Grant           |         |         |         |         |        | -         |
| Bond            | 400,000 |         |         |         |        | 400,000   |
| Lease           |         |         |         |         |        | -         |
| Contribution    |         |         |         |         |        | -         |
| Total Revenue   | 400,000 | 130,000 | 220,000 | 270,000 | 50,000 | 1,070,000 |
| Engineering     |         | 25,000  | 20,000  | 20,000  |        | 65,000    |
| Construction    | 400,000 | 105,000 | 200,000 | 250,000 | 50,000 | 1,005,000 |
| Vehicle/ Equip. |         |         |         |         |        | -         |
| Other           |         |         |         |         |        | -         |
| Total Expense   | 400,000 | 130,000 | 220,000 | 270,000 | 50,000 | 1,070,000 |



## 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. FY22 is for Carroll Street cycle track and green street. 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 22   | FY 23  | FY 24   | FY 25   | FY 26   | Total     |
|-----------------|---------|--------|---------|---------|---------|-----------|
| General         |         |        |         |         |         | -         |
| Grant           |         |        |         |         |         | -         |
| Bond            | 450,000 | 75,000 | 500,000 | 100,000 | 500,000 | 1,625,000 |
| Lease           |         |        |         |         |         | -         |
| Contribution    |         |        |         |         |         | -         |
| Total Revenue   | 450,000 | 75,000 | 500,000 | 100,000 | 500,000 | 1,625,000 |
| Engineering     | 50,000  | 75,000 |         | 100,000 |         | 225,000   |
| Construction    | 400,000 |        | 500,000 |         | 500,000 | 1,400,000 |
| Vehicle/ Equip. |         |        |         |         |         | -         |
| Other           |         |        |         |         |         | -         |
| Total Expense   | 450,000 | 75,000 | 500,000 | 100,000 | 500,000 | 1,625,000 |

# INFRASTRUCTURE & DEVELOPMENT



## 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 22 | FY 23  | FY 24 | FY 25  | FY 26 | Total  |
|-----------------|-------|--------|-------|--------|-------|--------|
| General         |       | 40,000 |       | 40,000 |       | 80,000 |
| Grant           |       |        |       |        |       | -      |
| Bond            |       |        |       |        |       | -      |
| Lease           |       |        |       |        |       | -      |
| Contribution    |       |        |       |        |       | -      |
| Total Revenue   | -     | 40,000 | -     | 40,000 | -     | 80,000 |
| Engineering     |       |        |       |        |       | -      |
| Construction    |       | 40,000 |       | 40,000 |       | 80,000 |
| Vehicle/ Equip. |       |        |       |        |       | -      |
| Other           |       |        |       |        |       | -      |
| Total Expense   | -     | 40,000 | -     | 40,000 | -     | 80,000 |

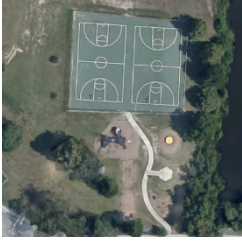


## ID-GP-19-09 Beaverdam Creek Bulkhead Replacement

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 22 | FY 23 | FY 24   | FY 25 | FY 26     | Total     |
|-----------------|-------|-------|---------|-------|-----------|-----------|
| Grant           |       |       |         |       |           | -         |
| Bond            |       |       | 220,000 |       | 2,100,000 | 2,320,000 |
| Lease           |       |       |         |       |           | -         |
| Contribution    |       |       |         |       |           | -         |
| Total Revenue   | -     | -     | 220,000 | -     | 2,100,000 | 2,320,000 |
| Engineering     |       |       | 220,000 |       |           | 220,000   |
| Construction    |       |       |         |       | 2,100,000 | 2,100,000 |
| Vehicle/ Equip. |       |       |         |       |           | -         |
| Other           |       |       |         |       |           | -         |
| Total Expense   | -     | -     | 220,000 | -     | 2,100,000 | 2,320,000 |

# INFRASTRUCTURE & DEVELOPMENT



## 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 which will be constructed in FY21. The next phase is for design and construction of a pavilion, maintenance building and restrooms. City match of \$15,000 will include proving water and sewer services to the property. The last phase is for a fishing pier.

|                 | FY 22 | FY 23 | FY 24 | FY 25   | FY 26  | Total   |
|-----------------|-------|-------|-------|---------|--------|---------|
| General         |       |       |       | 15,000  | 30,000 | 45,000  |
| Grant           |       |       |       | 200,000 |        | 200,000 |
| Bond            |       |       |       |         |        | -       |
| Lease           |       |       |       |         |        | -       |
| Contribution    |       |       |       |         |        | -       |
| Total Revenue   | -     | -     | -     | 215,000 | 30,000 | 245,000 |
| Engineering     |       |       |       | 15,000  |        | 15,000  |
| Construction    |       |       |       | 200,000 | 30,000 | 230,000 |
| Vehicle/ Equip. |       |       |       |         |        | -       |
| Other           |       |       |       |         |        | -       |
| Total Expense   | -     | -     | -     | 215,000 | 30,000 | 245,000 |

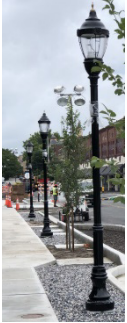


## ID-GP-18-11 North Prong Park Improvements

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 FY22 for 325/327 Lake Street. Funding for next phase investigation, concept development and preparation of Federal grant assistance applications for development is programmed.

|                 | FY 22 | FY 23  | FY 24  | FY 25   | FY 26   | Total     |
|-----------------|-------|--------|--------|---------|---------|-----------|
| Grant           |       |        |        |         |         | -         |
| Bond            |       |        |        | 500,000 | 500,000 | 1,000,000 |
| Lease           |       |        |        |         |         | -         |
| Contribution    |       |        |        |         |         | -         |
| Total Revenue   | -     | 75,000 | 75,000 | 600,000 | 500,000 | 1,250,000 |
| Engineering     |       | 75,000 | 75,000 |         |         | 150,000   |
| Construction    |       |        |        | 500,000 | 500,000 | 1,000,000 |
| Vehicle/ Equip. |       |        |        |         |         | -         |
| Other : Land    |       |        |        | 100,000 |         | 100,000   |
| Total Expense   | -     | 75,000 | 75,000 | 600,000 | 500,000 | 1,250,000 |

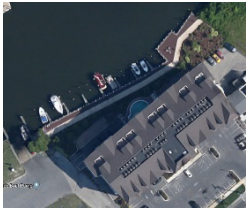
# INFRASTRUCTURE & DEVELOPMENT



## 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. FY22 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. Beyond FY22, upgrades will be done Citywide starting with the Downtown Area.

|                 | FY 22  | FY 23  | FY 24  | FY 25  | FY 26  | Total   |
|-----------------|--------|--------|--------|--------|--------|---------|
| 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-21-15 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 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 90,000 | -     | -     | -     | 90,000 |
| Engineering     |       |        |       |       |       | -      |
| Construction    |       | 90,000 |       |       |       | 90,000 |
| Vehicle/ Equip. |       |        |       |       |       | -      |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 90,000 | -     | -     | -     | 90,000 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-GP-22-16 Tennis Complex on Beaverdam Drive

Design and construction of a new tennis complex on Beaverdam Drive at the location of the softball field across from Ben's Red Swings. The complex could hold as many as 5 tennis courts. An evaluation will be made to determine if pickle ball courts should be included. The project will include the necessary storm-water management due to the increase in impervious surface. The costs also include lighting and fencing. The refurbishment of the existing tennis courts is included in the City Park Masterplan CIP.

|                 | FY 22 | FY 23 | FY 24 | FY 25   | FY 26  | Total   |
|-----------------|-------|-------|-------|---------|--------|---------|
| General         |       |       |       | 15,000  | 30,000 | 45,000  |
| Grant           |       |       |       | 200,000 |        | 200,000 |
| Bond            |       |       |       |         |        | -       |
| Lease           |       |       |       |         |        | -       |
| Contribution    |       |       |       |         |        | -       |
| Total Revenue   | -     | -     | -     | 215,000 | 30,000 | 245,000 |
| Engineering     |       |       |       | 15,000  |        | 15,000  |
| Construction    |       |       |       | 200,000 | 30,000 | 230,000 |
| Vehicle/ Equip. |       |       |       |         |        | -       |
| Other           |       |       |       |         |        | -       |
| Total Expense   | -     | -     | -     | 215,000 | 30,000 | 245,000 |



## ID-GP-22-17 Market Street Shoreline Improvements

The shoreline along Market Street between Circle Avenue and Camden Street is eroding and in need of stabilization. In FY20, design was completed to stabilize the area using rip-rap. Permit submittals were made to the Maryland Department of the Environment and the Army Corps of Engineers. Construction is projected for FY22. A fence has been installed as a temporary measure to keep the public away from the eroding shoreline and developing sinkholes.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            | 330,000 |       |       |       |       | 330,000 |
| Lease           |         |       |       |       |       | -       |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 330,000 | -     | -     | -     | -     | 330,000 |
| Engineering     |         |       |       |       |       | -       |
| Construction    | 330,000 |       |       |       |       | 330,000 |
| Vehicle/ Equip. |         |       |       |       |       | -       |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 330,000 | -     | -     | -     | -     | 330,000 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-GP-22-18 Riverwalk Street Light Replacement

Removal of the existing old style street lights along the Riverwalk and replacement with 44 new street lights that meet the new City standard. Work includes installing conduit and wiring. Design was completed in FY20.

|                 | FY 22 | FY 23   | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|-------|---------|-------|-------|-------|---------|
| General         |       | 450,000 |       |       |       | 450,000 |
| Grant           |       |         |       |       |       | -       |
| Bond            |       |         |       |       |       | -       |
| Lease           |       |         |       |       |       | -       |
| Contribution    |       |         |       |       |       | -       |
| Total Revenue   | -     | 450,000 | -     | -     | -     | 450,000 |
| Engineering     |       |         |       |       |       | -       |
| Construction    |       | 450,000 |       |       |       | 450,000 |
| Vehicle/ Equip. |       |         |       |       |       | -       |
| Other           |       |         |       |       |       | -       |
| Total Expense   | -     | 450,000 | -     | -     | -     | 450,000 |



## ID-GP-22-20 City Parks Masterplan

Perform a Masterplan of all City Parks to include programing for recreational use and to evaluate pedestrian accessibility, parking, stormwater management, sustainability, living shorelines and vegetative buffers, access to drinking water and restroom facilities, biodiversity and native plant landscaping, invasive species management, lighting and signage. Identify locations for future parks so that all residents can live within a 10 minute walk to a Park. This is a recommendation of the Parks and Recreation Committee and the 2020 Environmental Policy Task Force.

|                 | FY 22  | FY 23 | FY 24 | FY 25 | FY 26 | 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 |

# INFRASTRUCTURE & DEVELOPMENT



## Program Total: Stormwater Management

|                      | FY 22            | FY 23            | FY 24            | FY 25          | FY 26    | Total            |
|----------------------|------------------|------------------|------------------|----------------|----------|------------------|
| General              | 290,000          | 100,000          | 100,000          | 100,000        | -        | 590,000          |
| Grant                | -                | 350,000          | 350,000          | 100,000        | -        | 800,000          |
| Bond                 | 600,000          | 1,100,000        | 1,250,000        | 600,000        | -        | 3,550,000        |
| Lease                | 125,000          | -                | -                | -              | -        | 125,000          |
| Contribution         | -                | -                | -                | -              | -        | -                |
| <b>Total Revenue</b> | <b>1,015,000</b> | <b>1,550,000</b> | <b>1,700,000</b> | <b>800,000</b> | <b>-</b> | <b>5,065,000</b> |
| Engineering          | 370,000          | 150,000          | 150,000          | 150,000        | -        | 820,000          |
| Construction         | 520,000          | 1,400,000        | 1,550,000        | 650,000        | -        | 4,120,000        |
| Vehicle/ Equipment   | 125,000          | -                | -                | -              | -        | 125,000          |
| Other                | -                | -                | -                | -              | -        | -                |
| <b>Total Expense</b> | <b>1,015,000</b> | <b>1,550,000</b> | <b>1,700,000</b> | <b>800,000</b> | <b>-</b> | <b>5,065,000</b> |

# INFRASTRUCTURE & DEVELOPMENT



## ID-SW-15-02 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.

|                      | FY 22 | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|----------------------|-------|-------|-------|---------|-------|---------|
| Enterprise Fund      |       |       |       |         |       | -       |
| Grant                |       |       |       |         |       | -       |
| Bond                 |       |       |       | 400,000 |       | 400,000 |
| Lease                |       |       |       |         |       | -       |
| Contribution         |       |       |       |         |       | -       |
| Total Revenue        | -     | -     | -     | 400,000 | -     | 400,000 |
| Engineering          |       |       |       | 50,000  |       | 50,000  |
| Construction         |       |       |       | 350,000 |       | 350,000 |
| Vehicle/ Equip.      |       |       |       |         |       | -       |
| Other                |       |       |       |         |       | -       |
| <b>Total Expense</b> | -     | -     | -     | 400,000 | -     | 400,000 |



## ID-SW-16-03 Johnson Pond Dam Improvements

Construction funding for dam resurfacing and a floating dock to access the sluice gates was initially provided in FY18. Bids exceeded the available budget therefore additional funds are requested to proceed. In the process of evaluating alternative construction methods, seepage at the foot of the dam was identified. Funds are requested to proceed with investigation and elimination of seepage prior to resurfacing the dam, which could inadvertently conceal the problem.

|                      | FY 22  | FY 23   | FY 24   | FY 25 | FY 26 | Total   |
|----------------------|--------|---------|---------|-------|-------|---------|
| General              | 90,000 |         |         |       |       | 90,000  |
| Grant                |        |         |         |       |       | -       |
| Bond                 |        | 200,000 | 350,000 |       |       | 550,000 |
| Lease                |        |         |         |       |       | -       |
| Contribution         |        |         |         |       |       | -       |
| Total Revenue        | 90,000 | 200,000 | 350,000 | -     | -     | 640,000 |
| Engineering          | 90,000 |         |         |       |       | 90,000  |
| Construction         |        | 200,000 | 350,000 |       |       | 550,000 |
| Vehicle/ Equip.      |        |         |         |       |       | -       |
| Other                |        |         |         |       |       | -       |
| <b>Total Expense</b> | 90,000 | 200,000 | 350,000 | -     | -     | 640,000 |



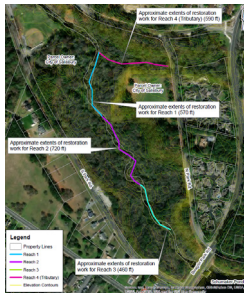
# INFRASTRUCTURE & DEVELOPMENT



## ID-SW-21-04 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 22   | FY 23   | FY 24   | FY 25   | FY 26 | Total     |
|-----------------|---------|---------|---------|---------|-------|-----------|
| Enterprise Fund | 100,000 | 100,000 | 100,000 | 100,000 |       | 400,000   |
| Grant           |         | 100,000 | 100,000 | 100,000 |       | 300,000   |
| Bond            |         | 200,000 | 200,000 | 200,000 |       | 600,000   |
| Lease           |         |         |         |         |       | -         |
| Contribution    |         |         |         |         |       | -         |
| Total Revenue   | 100,000 | 400,000 | 400,000 | 400,000 | -     | 1,300,000 |
| Engineering     | 100,000 | 100,000 | 100,000 | 100,000 |       | 400,000   |
| Construction    |         | 300,000 | 300,000 | 300,000 |       | 900,000   |
| Vehicle/ Equip. |         |         |         |         |       | -         |
| Other           |         |         |         |         |       | -         |
| Total Expense   | 100,000 | 400,000 | 400,000 | 400,000 | -     | 1,300,000 |



## ID-SW-22-05 Stream Restoration along Beaverdam Creek

Restoration of 2,370 linear feet of stream downstream of Beaglin Park Drive. The stream restoration project will remove nutrients from the Beaverdam Creek and Wicomico River. The project will meet requirements of the City's MS4 permit, including reducing the untreated impervious surface in the City Limits. A study was completed in FY21 to identify the stream branches and construction costs. The City will pursue grant opportunities to fund a portion of construction.

|                 | FY 22   | FY 23   | FY 24   | FY 25 | FY 26 | Total     |
|-----------------|---------|---------|---------|-------|-------|-----------|
| Enterprise Fund | 100,000 |         |         |       |       | 100,000   |
| Grant           |         | 250,000 | 250,000 |       |       | 500,000   |
| Bond            |         | 700,000 | 700,000 |       |       | 1,400,000 |
| Lease           |         |         |         |       |       | -         |
| Contribution    |         |         |         |       |       | -         |
| Total Revenue   | 100,000 | 950,000 | 950,000 | -     | -     | 2,000,000 |
| Engineering     | 100,000 | 50,000  | 50,000  |       |       | 200,000   |
| Construction    |         | 900,000 | 900,000 |       |       | 1,800,000 |
| Vehicle/ Equip. |         |         |         |       |       | -         |
| Other           |         |         |         |       |       | -         |
| Total Expense   | 100,000 | 950,000 | 950,000 | -     | -     | 2,000,000 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-SW-22-06 Northwood and Brewington Branch Culvert

The embankment, road and utilities at the crossing of Brewington Branch at Northwood Drive is unstable and subject to failure due to undersized culverts and need for additional upstream inlets on Northwood Drive. Curb installed along Northwood drive assists during small rain events, however, during larger events over topping of the curb at the Brewington Branch crossing undermines the road.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| Enterprise Fund |         |       |       |       |       | -       |
| Grant           |         |       |       |       |       | -       |
| Bond            | 600,000 |       |       |       |       | 600,000 |
| Lease           |         |       |       |       |       | -       |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 600,000 | -     | -     | -     | -     | 600,000 |
| Engineering     | 80,000  |       |       |       |       | 80,000  |
| Construction    | 520,000 |       |       |       |       | 520,000 |
| Vehicle/ Equip. |         |       |       |       |       | -       |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 600,000 | -     | -     | -     | -     | 600,000 |

## ID-SW-22-07 Skid Steer Loader



The compact track loader for Field Operations would include several attachments to assist with snow removal, asphalt repairs, beautification of the parks, cleaning of City owned rights-of-way, and Riverwalk cleaning. The cost includes the following attachments: a fork, power broom, brush cutter (bush hog), concrete breaker, and a cold planer (to be used on asphalt cutouts). The loader is requested from stormwater funding because it will be used to load the street sweeper pile into dump trucks from the storage shed.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| Enterprise Fund |         |       |       |       |       | -       |
| 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 |

# INFRASTRUCTURE & DEVELOPMENT



## Program Total: Transportation

|                    | FY 22     | FY 23     | FY 24     | FY 25     | FY 26     | Total      |
|--------------------|-----------|-----------|-----------|-----------|-----------|------------|
| General            | 962,500   | 1,425,350 | 1,377,800 | 1,341,100 | 1,358,900 | 6,465,650  |
| Grant              | 70,000    | 570,000   | 545,000   | 45,000    | 45,000    | 1,275,000  |
| Bond               | 1,570,000 | 1,775,000 | 1,905,000 | 1,150,000 | 2,200,000 | 8,600,000  |
| Lease              | -         | -         | -         | -         | -         | -          |
| Contribution       | 375,000   | 1,800,000 | 3,600,000 | -         | 50,000    | 5,825,000  |
| Total Revenue      | 2,977,500 | 5,570,350 | 7,427,800 | 2,536,100 | 3,653,900 | 22,165,650 |
| Engineering        | 725,000   | 335,000   | 415,000   | 350,000   | 375,000   | 2,200,000  |
| Construction       | 2,240,000 | 5,222,850 | 7,012,800 | 2,186,100 | 3,278,900 | 19,940,650 |
| Vehicle/ Equipment | 12,500    | 12,500    | -         | -         | -         | 25,000     |
| Other              | -         | -         | -         | -         | -         | -          |
| Total Expense      | 2,977,500 | 5,570,350 | 7,427,800 | 2,536,100 | 3,653,900 | 22,165,650 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-20-01 Street Reconstruction (Milling and Paving)

The Citywide Street program includes full reconstruction of streets including milling and paving. 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. The streets included in the CIP are listed in the attached detail.

|                      | FY 22          | FY 23          | FY 24          | FY 25          | FY 26          | Total            |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General              | 625,000        | 849,650        | 829,700        | 766,500        | 659,450        | 3,730,300        |
| Grant                | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 225,000          |
| Bond                 |                |                |                |                |                | -                |
| Lease                |                |                |                |                |                | -                |
| Contribution         |                |                |                |                |                | -                |
| Total Revenue        | 670,000        | 894,650        | 874,700        | 811,500        | 704,450        | 3,955,300        |
| Engineering          |                |                |                |                |                | -                |
| Construction         | 670,000        | 894,650        | 874,700        | 811,500        | 704,450        | 3,955,300        |
| Vehicle/ Equip.      |                |                |                |                |                | -                |
| Other                |                |                |                |                |                | -                |
| <b>Total Expense</b> | <b>670,000</b> | <b>894,650</b> | <b>874,700</b> | <b>811,500</b> | <b>704,450</b> | <b>3,955,300</b> |



## ID-TR-20-02 Surface Maintenance (Crack Sealing, Microsurfacing)

The City maintains an annual surface maintenance contract which utilizing techniques such as crack sealing, microsurfacing, slurry coats and chip seals. The maintenance program extends the life and usability for City Streets. The streets included in the CIP are listed in the attached detail.

|                      | FY 22          | FY 23          | FY 24          | FY 25          | FY 26          | Total            |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General              | 250,000        | 438,200        | 373,100        | 399,600        | 399,450        | 1,860,350        |
| Grant                |                |                |                |                |                | -                |
| Bond                 |                |                |                |                |                | -                |
| Lease                |                |                |                |                |                | -                |
| Contribution         |                |                |                |                |                | -                |
| Total Revenue        | 250,000        | 438,200        | 373,100        | 399,600        | 399,450        | 1,860,350        |
| Engineering          |                |                |                |                |                | -                |
| Construction         | 250,000        | 438,200        | 373,100        | 399,600        | 399,450        | 1,860,350        |
| Vehicle/ Equip.      |                |                |                |                |                | -                |
| Other                |                |                |                |                |                | -                |
| <b>Total Expense</b> | <b>250,000</b> | <b>438,200</b> | <b>373,100</b> | <b>399,600</b> | <b>399,450</b> | <b>1,860,350</b> |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-20-03 Concrete Program (Curb, Gutter and Sidewalk)

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. Work under this program is coordinated with the Street Reconstruction Program, as well as the Field Operations Utility Division work.

|                 | FY 22  | FY 23   | FY 24   | FY 25   | FY 26   | Total   |
|-----------------|--------|---------|---------|---------|---------|---------|
| General         | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Grant           |        |         |         |         |         | -       |
| Bond            |        |         |         |         |         | -       |
| Lease           |        |         |         |         |         | -       |
| Contribution    |        |         |         |         |         | -       |
| Total Revenue   | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Engineering     |        |         |         |         |         | -       |
| Construction    | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Vehicle/ Equip. |        |         |         |         |         | -       |
| Other           |        |         |         |         |         | -       |
| Total Expense   | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |

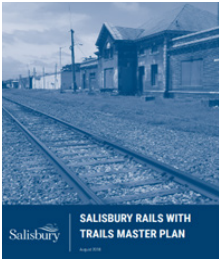


## ID-TR-18-04 Bicycle Master Plan Improvements

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 and other complete street projects. It is anticipated that future grants will be able to provide additional project revenue. The planned Bike Network will provide a safe, equitable transportation option to City residents. Ultimately this network will provide for a bike facility of some type within ¼ mile of all residents.

|                 | FY 22   | FY 23   | FY 24   | FY 25   | FY 26   | Total     |
|-----------------|---------|---------|---------|---------|---------|-----------|
| General         |         |         |         |         |         | -         |
| Grant           |         |         |         |         |         | -         |
| Bond            | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 2,375,000 |
| Lease           |         |         |         |         |         | -         |
| Contribution    |         |         |         |         |         | -         |
| Total Revenue   | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 2,375,000 |
| Engineering     | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000   |
| Construction    | 375,000 | 375,000 | 375,000 | 375,000 | 375,000 | 1,875,000 |
| Vehicle/ Equip. |         |         |         |         |         | -         |
| Other           |         |         |         |         |         | -         |
| Total Expense   | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 2,375,000 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-21-05 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 Segment 7b - Scenic Drive to Naylor Mill Park and Segment 6 - East Church Street to Naylor Street. The Rail Trail is intended to be the major north-south backbone of the City's Bike network. The 6 mile long Project is intended to be built out over several years. Grants will supplement project revenues whenever possible.

|                 | FY 22   | FY 23   | FY 24   | FY 25   | FY 26   | Total     |
|-----------------|---------|---------|---------|---------|---------|-----------|
| General         |         |         |         |         |         | -         |
| Grant           |         |         |         |         |         | -         |
| Bond            | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Lease           |         |         |         |         |         | -         |
| Contribution    |         |         |         |         |         | -         |
| Total Revenue   | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Engineering     | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000   |
| Construction    | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Vehicle/ Equip. |         |         |         |         |         | -         |
| Other           |         |         |         |         |         | -         |
| Total Expense   | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |



## ID-TR-18-06 Downtown Street Scaping

Streetscaping improvements are being proposed for the following streets: East Market Street FY23, West Market Street and Parsons Road FY24. Streetscaping improvements include adding new street lights, landscaping, crosswalks, benches, trash cans and bike racks. In addition to top side improvements, utility improvements are included in FY22 for South Division Street/Town Square Phase 2, FY23 for East Market Street, and FY24 for West Market Street.

|                 | FY 22   | FY 23   | FY 24   | FY 25 | FY 26 | Total     |
|-----------------|---------|---------|---------|-------|-------|-----------|
| General         |         |         |         |       |       | -         |
| Grant           |         |         |         |       |       | -         |
| Bond            | 570,000 | 775,000 | 905,000 |       |       | 2,250,000 |
| Lease           |         |         |         |       |       | -         |
| Contribution    |         |         |         |       |       | -         |
| Total Revenue   | 570,000 | 775,000 | 905,000 | -     | -     | 2,250,000 |
| Engineering     | 150,000 | 135,000 | 215,000 |       |       | 500,000   |
| Construction    | 420,000 | 640,000 | 690,000 |       |       | 1,750,000 |
| Vehicle/ Equip. |         |         |         |       |       | -         |
| Other           |         |         |         |       |       | -         |
| Total Expense   | 570,000 | 775,000 | 905,000 | -     | -     | 2,250,000 |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-22-07 Vision Zero - Speed Awareness and Safety Program

Purchase and implementation of driver speed feedback signs. Five will be permanently mounted and one mobile unit which is intended to be placed near City work zones. The speed feedback signs will alert driver's attention to their speed along certain high-risk City corridors.

|                      | FY 22         | FY 23         | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|---------------|----------|----------|----------|---------------|
| General              | -             | -             |          |          |          | -             |
| Grant                | 12,500        | 12,500        |          |          |          | 25,000        |
| Bond                 |               |               |          |          |          | -             |
| Lease                |               |               |          |          |          | -             |
| Contribution         |               |               |          |          |          | -             |
| Total Revenue        | 12,500        | 12,500        | -        | -        | -        | 25,000        |
| Engineering          |               |               |          |          |          | -             |
| Construction         |               |               |          |          |          | -             |
| Vehicle/ Equip.      | 12,500        | 12,500        |          |          |          | 25,000        |
| Other                |               |               |          |          |          | -             |
| <b>Total Expense</b> | <b>12,500</b> | <b>12,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>25,000</b> |



## ID-TR-22-08 Vision Zero - Slow Zone Program

Purchase and implementation of new speed limit signage and unique "Neighborhood Slow Zone" signage in neighborhood designated as slow zones. City staff will determine the Slow Zone using the NACTO "City Limit" Manual.

|                      | FY 22         | FY 23         | FY 24    | FY 25    | FY 26    | Total         |
|----------------------|---------------|---------------|----------|----------|----------|---------------|
| General              | -             | -             |          |          |          | -             |
| Grant                | 12,500        | 12,500        |          |          |          | 25,000        |
| Bond                 |               |               |          |          |          | -             |
| Lease                |               |               |          |          |          | -             |
| Contribution         |               |               |          |          |          | -             |
| Total Revenue        | 12,500        | 12,500        | -        | -        | -        | 25,000        |
| Engineering          |               |               |          |          |          | -             |
| Construction         | 12,500        | 12,500        |          |          |          | 25,000        |
| Vehicle/ Equip.      |               |               |          |          |          | -             |
| Other                |               |               |          |          |          | -             |
| <b>Total Expense</b> | <b>12,500</b> | <b>12,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>25,000</b> |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-22-09 Vision Zero - Crosswalk Program

This project will implement crosswalks throughout the City over a series of years. Crosswalks are “implied” at every corner under Maryland Law, however marking crossing provides an effective and relatively cheap tool for decreasing the chance of crashes and increasing pedestrian safety. Crosswalks will be thermoplastic and will be installed using the Citywide striping contract.

|                 | FY 22  | FY 23  | FY 24  | FY 25  | FY 26  | Total   |
|-----------------|--------|--------|--------|--------|--------|---------|
| General         | 12,500 | 12,500 | 25,000 | 25,000 | 25,000 | 100,000 |
| Grant           |        |        |        |        |        | -       |
| Bond            |        |        |        |        |        | -       |
| Lease           |        |        |        |        |        | -       |
| Contribution    |        |        |        |        |        | -       |
| Total Revenue   | 12,500 | 12,500 | 25,000 | 25,000 | 25,000 | 100,000 |
| Engineering     |        |        |        |        |        | -       |
| Construction    | 12,500 | 12,500 | 25,000 | 25,000 | 25,000 | 100,000 |
| Vehicle/ Equip. |        |        |        |        |        | -       |
| Other           |        |        |        |        |        | -       |
| Total Expense   | 12,500 | 12,500 | 25,000 | 25,000 | 25,000 | 100,000 |



## ID-TR-22-10 Vision Zero - Pedestrian Signal Program

Install pedestrian crossing signals and all existing traffic signals that do not currently have them. Signals within ½ mile of schools will be prioritized. Project will also install Rectangular Rapid Flashing Beacons (RRFB's) at non-controlled crossings. RRFB's have been proven to increase yield rates from automobiles by over 90% vs. conventional flashing beacons and are comparatively inexpensive. They are coupled with crosswalks to increase safety to persons walking or biking.

|                 | FY 22  | FY 23  | FY 24  | FY 25  | FY 26  | Total   |
|-----------------|--------|--------|--------|--------|--------|---------|
| General         | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Grant           |        |        |        |        |        | -       |
| Bond            |        |        |        |        |        | -       |
| Lease           |        |        |        |        |        | -       |
| Contribution    |        |        |        |        |        | -       |
| Total Revenue   | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Engineering     |        |        |        |        |        | -       |
| Construction    | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Vehicle/ Equip. |        |        |        |        |        | -       |
| Other           |        |        |        |        |        | -       |
| Total Expense   | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 200,000 |



# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-22-11 Vision Zero - ADA Upgrades

Multi-year project intended to install ADA compliant ramps on all City sidewalks and trails. Currently, new construction or street reconstruction is when the majority of ADA updates occur. This project will accelerate the timeline with an intent of updating every ramp in the City to current standards within the next decade.

|                      | FY 22          | FY 23          | FY 24          | FY 25          | FY 26          | 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          |                |                |                |                |                | -              |
| Construction         | 125,000        | 125,000        | 125,000        | 125,000        | 125,000        | 625,000        |
| Vehicle/ Equip.      |                |                |                |                |                | -              |
| Other                |                |                |                |                |                | -              |
| <b>Total Expense</b> | <b>125,000</b> | <b>125,000</b> | <b>125,000</b> | <b>125,000</b> | <b>125,000</b> | <b>625,000</b> |



## ID-TR-22-12 Eastern Shore Drive Promenade

Eastern Shore Drive is a potential high injury corridor due to excessive width, high speeds, poor bike facilities and uncontrolled access. A feasibility study was performed in FY19 to revamp the corridor into a safe, mixed-use corridor. This project will design and build the new facility over a multi-year span and include upgraded intersections at Carroll Street and College Avenue occurring before the main project. The project will also include green infrastructure such as street trees and stormwater facilities that will help meet MS4 permit compliance.

|                      | FY 22          | FY 23            | FY 24            | FY 25    | FY 26    | Total            |
|----------------------|----------------|------------------|------------------|----------|----------|------------------|
| General              |                |                  |                  |          |          | -                |
| Grant                |                | 500,000          | 500,000          |          |          | 1,000,000        |
| Bond                 |                |                  |                  |          |          | -                |
| Lease                |                |                  |                  |          |          | -                |
| Contribution         | 375,000        | 1,800,000        | 3,600,000        |          |          | 5,775,000        |
| Total Revenue        | 375,000        | 2,300,000        | 4,100,000        | -        | -        | 6,775,000        |
| Engineering          | 375,000        |                  |                  |          |          | 375,000          |
| Construction         |                | 2,300,000        | 4,100,000        |          |          | 6,400,000        |
| Vehicle/ Equip.      |                |                  |                  |          |          | -                |
| Other                |                |                  |                  |          |          | -                |
| <b>Total Expense</b> | <b>375,000</b> | <b>2,300,000</b> | <b>4,100,000</b> | <b>-</b> | <b>-</b> | <b>6,775,000</b> |

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-22-13 North Mill Street Reconstruction

A multi-year project to design and reconstruct the Mill Street corridor, between US 50 and Isabella Street. The various improvements will include new underground utilities (water, sewer, stormwater) and new pavement, curb, gutter and sidewalk. The pavement is in significant disrepair and in need of a full depth reconstruction.

|                 | FY 22 | FY 23 | FY 24 | FY 25   | FY 26     | Total     |
|-----------------|-------|-------|-------|---------|-----------|-----------|
| General         |       |       |       |         |           | -         |
| Grant           |       |       |       |         |           | -         |
| Bond            |       |       |       | 150,000 | 1,200,000 | 1,350,000 |
| Lease           |       |       |       |         |           | -         |
| Contribution    |       |       |       |         |           | -         |
| Total Revenue   | -     | -     | -     | 150,000 | 1,200,000 | 1,350,000 |
| Engineering     |       |       |       | 150,000 |           | 150,000   |
| Construction    |       |       |       |         | 1,200,000 | 1,200,000 |
| Vehicle/ Equip. |       |       |       |         |           | -         |
| Other           |       |       |       |         |           | -         |
| Total Expense   | -     | -     | -     | 150,000 | 1,200,000 | 1,350,000 |



## ID-TR-22-14 Naylor Mill Road Corridor Study

Naylor Mill Road is a busy corridor with a mix of commercial and residential uses. New and planned developments are straining the existing infrastructure. This study will analyze the corridor to determine where roundabouts or traffic signals may be warranted and to determine a path for an expansion of the NE Collector Hike and Bike Trail. The study will extend from Northwood Drive to Zion Road.

|                 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26   | Total   |
|-----------------|-------|-------|-------|-------|---------|---------|
| General         |       |       |       |       | 50,000  | 50,000  |
| Grant           |       |       |       |       |         | -       |
| Bond            |       |       |       |       |         | -       |
| Lease           |       |       |       |       |         | -       |
| Contribution    |       |       |       |       | 50,000  | 50,000  |
| Total Revenue   | -     | -     | -     | -     | 100,000 | 100,000 |
| Engineering     |       |       |       |       | 100,000 | 100,000 |
| Construction    |       |       |       |       |         | -       |
| Vehicle/ Equip. |       |       |       |       |         | -       |
| Other           |       |       |       |       |         | -       |
| Total Expense   | -     | -     | -     | -     | 100,000 | 100,000 |



# INFRASTRUCTURE & DEVELOPMENT



**ID-TR-21-15      Johnson Road/Robins Ave Traffic Shed Study**

Perform a traffic shed analysis for the intersection of Rt. 12/Snow Hill Road, Robins Avenue and Johnson Road. Ultimate goal is to determine cost sharing for the realignment of Johnson Road and the cost for the traffic signal. Analysis will include drafting the necessary legislative actions.

|                 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26  | 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 |

# INFRASTRUCTURE & DEVELOPMENT

| Proposed FY 22 CIP           |  |                   |                     |            |
|------------------------------|--|-------------------|---------------------|------------|
| Proposed Road                | Parameters                                 | Work Type         | City Condition Code | Total Cost |
| Church St. (Phase 1)         | East Railroad Ave to Truitt St.            | 1.5" Mill/Overlay | 4                   | \$250,135  |
| Decatur Ave.                 | Johnson St. to N. Division St.             | 1.5" Mill/Overlay | 4                   | \$73,270   |
| Buena Vista Ave.             | Quincy St. to Park Heights Ave.            | 1.5" Mill/Overlay | 5                   | \$64,950   |
| West Rd.                     | Isabella St                                | 1.5" Mill/Overlay | 5                   | \$419,680  |
| Prince St.                   | Eastern Shore Dr. to Roger St.             | 1.5" Mill/Overlay | 6                   | \$94,506   |
| Grace St.                    | Davis St to Naylor St.                     | 1.5" Mill/Overlay | 5                   | \$12,669   |
| Subtotal Resurfacing         |  |                   |                     | \$915,210  |
| N Schumaker Dr.              | Beaglin Park Dr to City Limit              | Microsurfacing    | 3                   | \$84,533   |
| Riverside Dr                 | N. Pinehurst to Carroll                    | Microsurfacing    | 5                   | \$99,532   |
| N Pinehurst Ave              | Riverside Dr to end (west of Riverside Dr) | Slurry            | 2                   | \$15,665   |
| McBriety Cir                 | N. Pinehurst to Manor Dr                   | Slurry            | 2                   | \$6,165    |
| Manor Dr                     | Manor Dr to Riverside Dr.                  | Slurry            | 2                   | \$11,443   |
| Foggy Bottom Dr              | Shumaker Lane to End                       | Slurry            | 3                   | \$11,443   |
| Cottontail Dr                | Foggy Bottom Dr to End                     | Slurry            | 3                   | \$13,555   |
| Terrapin Ln                  | Foggy Bottom Dr to End                     | Slurry            | 3                   | \$16,720   |
| E Naylor Mill Rd             | Rt 13 to Zion Rd                           | Microsurfacing    | 3                   | \$127,200  |
| Trinity Ln                   | Lake St to end                             | Cape Seal         | 3                   | \$12,798   |
| Crack Sealing                | N/A  |                   | N/A                 | \$100,000  |
| Subtotal Surface Maintenance |  |                   |                     | \$499,053  |

# INFRASTRUCTURE & DEVELOPMENT

| Proposed FY 23 CIP           |                                  |  |                     |            |
|------------------------------|----------------------------------|--|---------------------|------------|
| Proposed Road                | Parameters                       | Work Type  | City Condition Code | Total Cost |
| Benny St.                    | Naylor St to Truitt St.          | Taper Mill/ Overlay & install curb where necessary | 4                   | \$60,323   |
| Marvel Rd.                   | Scenic Dr. to Darwin Dr.         | 1.5" Mill/Overlay                                  | 5                   | \$162,650  |
| Church St. (Phase 2)         | Truitt St. to Old Ocean City Rd. | 1.5" Mill/Overlay                                  | 4                   | \$171,340  |
| Riverside Rd.                | Riverside Dr. to Wilkins St.     | 1.5" Mill/Overlay                                  | 4                   | \$92,073   |
| W. Main St.                  | Fitzwater St to 1st St           | 1.5" Mill/Overlay                                  | 6                   | \$130,170  |
| Hill St                      | Delaware Ave to Fitzwater St     | 1.5" Mill/Overlay                                  | 5                   | \$61,193   |
| 1st St                       | Delaware Ave to Fitzwater St     | 1.5" Mill/Overlay                                  | 5                   | \$63,880   |
| 2nd St                       | Delaware Ave to Fitzwater St     | 1.5" Mill/Overlay                                  | 5                   | \$63,880   |
| Pearl St                     | Delaware Ave to Fitzwater St     | 1.5" Mill/Overlay                                  | 5                   | \$63,910   |
| Short St.                    | Barclay St. to Elizabeth St.     | 1.5" Mill/Overlay                                  | 4                   | \$25,223   |
| Subtotal Resurfacing         |                                  |  |                     | \$894,642  |
| North Park Drive             | Hillside Dr to Memorial Plaza    | Microsurfacing                                     | 5                   | \$32,040   |
| Milford St.                  | Rt 13 to S. Division St.         | Microsurfacing                                     | 3                   | \$64,888   |
| Mitchell Rd                  | Parson Rd to W Main St           | Microsurfacing                                     | 4                   | \$21,403   |
| W. Main St                   | Fitzwater St to 1st St           | Cape Seal  | 4                   | \$44,796   |
| Handy's Meadow               | Harbor Pointe Dr to Cul-de-Sac   | Cape Seal  | 4                   | \$48,330   |
| Bell Island Trail            | Harbor Pointe Dr to Cul-de-Sac   | Cape Seal  | 4                   | \$46,928   |
| E. Vine St.                  | Rt 13 to Snow Hill Rd.           | Microsurfacing                                     | 4                   | \$79,820   |
| Crack Sealing                | N/A                              |  | N/A                 | \$100,000  |
| Subtotal Surface Maintenance |                                  |  |                     | \$438,205  |

# INFRASTRUCTURE & DEVELOPMENT

| Proposed FY 24 CIP           |                                     |                   |                     |            |
|------------------------------|-------------------------------------|-------------------|---------------------|------------|
| Proposed Road                | Parameters                          | Work Type         | City Condition Code | Total Cost |
| E. Main St.                  | US 13 to Mt. Hermon RD.             | 1.5" Mill/Overlay | 5 to 6              | \$316,640  |
| Princeton Ave                | S. Division St to End               | 1.5" Mill/Overlay | 5                   | \$160,463  |
| Delaware Ave.                | Rt. 50 to City Limit                | 1.5" Mill/Overlay | 5                   | \$250,793  |
| E. William St.               | Davis St. to E. Main St.            | 1.5" Mill/Overlay | 5                   | \$77,220   |
| Oakdale Dr.                  | N. Division St to Park Ave          | 1.5" Mill/Overlay | 6                   | \$69,560   |
| Subtotal Resurfacing         |                                     |                   |                     | \$874,676  |
| Schumaker Woods Rd           | N Schumaker to Briarcliff Rd        | Microsurfacing    | 3                   | \$16,380   |
| Granby's Run                 | Schumaker Woods Rd to Long Wharf Rd | Slurry            | 3                   | \$10,500   |
| Briarcliff Rd                | N Schumaker Rd to Granby's Run      | Slurry            | 2                   | \$3,750    |
| Shelburne Way                | N Schumaker Rd to Granby's Run      | Slurry            | 2                   | \$3,750    |
| Long Wharf Rd                | New Bedford Way to end              | Slurry            | 2                   | \$5,813    |
| New Bedford Rd               | Long Wharf Rd to end                | Slurry            | 2                   | \$8,250    |
| Emerson Ave                  | Union Ave to City Limit             | Microsurfacing    | 2                   | \$36,000   |
| W London Ave                 | Monitor Ct to N. Division           | Microsurfacing    | 3                   | \$26,000   |
| Union Ave                    | N. Division to End                  | Microsurfacing    | 3                   | \$25,000   |
| Monitor Ct                   | Union Ave to End                    | Microsurfacing    | 2                   | \$18,000   |
| N. Division St               | Rt 50 to End                        | Microsurfacing    | 2                   | \$47,888   |
| Edgewater Dr. and James Ct.  | N. Schumaker Dr. to Bayshore Dr.    | Microsurfacing    | 4                   | \$63,732   |
| Heron Ct                     | Edgewater Dr to Edgewater Dr.       | Fog Seal          | 3                   | \$4,644    |
| Bayshore Ct                  | Edgewater Dr to Edgewater Dr.       | Fog Seal          | 3                   | \$3,377    |
| Crack Sealing                | N/A                                 |                   | N/A                 | \$100,000  |
| Subtotal Surface Maintenance |                                     |                   |                     | \$373,083  |

# INFRASTRUCTURE & DEVELOPMENT

| Proposed FY 25 CIP           |                                    |                   |                     |            |
|------------------------------|------------------------------------|-------------------|---------------------|------------|
| Proposed Road                | Parameters                         | Work Type         | City Condition Code | Total Cost |
| W. Chestnut                  | N. Division to Mill St.            | 1.5" Mill/Overlay | 5                   | \$34,423   |
| E. Chestnut                  | N. Division to Poplar Hill Ave.    | 1.5" Mill/Overlay | 5                   | \$32,596   |
| Winder St.                   | Riverside Dr. to Beauchamp St.     | 1.5" Mill/Overlay | 5                   | \$62,726   |
| W. Railroad Ave.             | Elizabeth St to E. Church St.      | 1.5" Mill/Overlay | 5                   | \$58,650   |
| Market St. (Phase 1)         | Rt 13 to S. Division St.           | 1.5" Mill/Overlay | 4                   | \$126,890  |
| Market St. (Phase 2)         | S. Division St to W. Main St       | 1.5" Mill/Overlay | 5                   | \$146,530  |
| Arlington Rd.                | Northwood Dr. to Rt. 13            | 1.5" Mill/Overlay | 5                   | \$76,775   |
| Alexander Rd.                | Northwood Dr. to Rt. 13            | 1.5" Mill/Overlay | 5                   | \$92,706   |
| S Haven St                   | Vincent St to Spring Ave           | 1.5" Mill/Overlay | 5                   | \$103,636  |
| Van Buren St.                | S. Division St. to Roger St.       | 1.5" Mill/Overlay | 5                   | \$76,566   |
| Subtotal Resurfacing         |                                    |                   |                     | \$811,498  |
| Tamarac Drive                | Beaglin Park Drive to Sumac Circle | Slurry            | 5                   | \$14,444   |
| Baccharis Dr                 | Sumac Circle to Johnson Rd         | Slurry            | 5                   | \$19,932   |
| Larch Way                    | Sumac Circle to End                | Slurry            | 5                   | \$10,220   |
| Sumac Circle                 | Baccharis Dr. to Cul-de-Sac        | Slurry            | 5                   | \$24,952   |
| West Rd                      | Delaware Ave to Queen Ave          | Microsurfacing    | 3                   | \$143,976  |
| Queen Ave                    | West Rd to Sassafras Dr            | Microsurfacing    | 2                   | \$24,332   |
| Victoria Park Dr             | Marquis Ave to Cul-de-Sac          | Slurry            | 2                   | \$5,665    |
| Ocean Shore Ln               | Marquis Ave to Cul-de-Sac          | Slurry            | 2                   | \$9,220    |
| Sassafras Dr                 | Queen Ave to Marquis Ave           | Slurry            | 2                   | \$21,665   |
| Marquis Ave                  | Sassafras Dr to end                | Slurry            | 2                   | \$25,220   |
| Crack Sealing                | N/A                                |                   | N/A                 | \$100,000  |
| Subtotal Surface Maintenance |                                    |                   |                     | \$399,626  |
| Marvel Rd.                   | Scenic Dr. to Darwin Dr.           | 1.5" Mill/Overlay | 5                   | \$162,650  |
| Church St. (Phase 2)         | Truitt St. to Old Ocean City Rd.   | 1.5" Mill/Overlay | 4                   | \$171,340  |

# INFRASTRUCTURE & DEVELOPMENT

| Proposed FY 26 CIP           |                                    |                   |                     |            |
|------------------------------|------------------------------------|-------------------|---------------------|------------|
| Proposed Road                | Parameters                         | Work Type         | City Condition Code | Total Cost |
| Waverly Street               | Hazel Ave to Newton St             | 1.5" Mill/Overlay | 5                   | \$91,406   |
| Calloway St                  | Brown St to End                    | 1.5" Mill/Overlay | 4                   | \$69,560   |
| Fillmore St                  | Calloway St to Truitt St.          | 1.5" Mill/Overlay | 5                   | \$27,880   |
| Johnson St                   | Calloway St to Truitt St.          | 1.5" Mill/Overlay | 5                   | \$26,460   |
| Wicomico St.                 | Camden Ave to River Oak Ct.        | 1.5" Mill/Overlay | 5 to 6              | \$112,636  |
| Lincoln Ave                  | Railroad Track to City Limit       | 1.5" Mill/Overlay | 5                   | \$304,863  |
| Shiloh St                    | E Lincoln Ave to Hemlock St        | 1.5" Mill/Overlay | 5                   | \$101,530  |
| Hemlock St                   | Spring Ave to E Lincoln Ave        | 1.5" Mill/Overlay | 4                   | \$61,530   |
| Subtotal Resurfacing         |                                    |                   |                     | \$704,459  |
| Industrial Parkway           | Marvel Rd. to Beam St.             | Microsurfacing    | 5                   | \$47,420   |
| Armstrong Parkway            | Naylor Mill Rd. to Marvel Rd.      | Microsurfacing    | 5                   | \$46,532   |
| Goddard Parkway              | Naylor Mill Rd. to Marvel Rd.      | Microsurfacing    | 5                   | \$46,532   |
| Sleepy Hollow Drive          | Pemberton Dr to Clock Tower Circle | Slurry            | 2                   | \$11,278   |
| Cross Creek Dr               | Sumac Circle to Johnson Rd         | Slurry            | 2                   | \$14,708   |
| Clocktower Circle            | Circle                             | Slurry            | 2                   | \$11,278   |
| Fire Fly Dr                  | Tarrytown Rd to end                | Slurry            | 2                   | \$18,665   |
| Bell Creek Dr                | Tarrytown Rd to end                | Slurry            | 2                   | \$22,888   |
| Fuller Ln                    | Bell Creek Dr to end               | Slurry            | 2                   | \$8,638    |
| Tarry Town Rd                | Cross Creek Dr to Cross Creek Dr   | Slurry            | 2                   | \$29,220   |
| Van Tassel Way               | Clocktower Cir to end              | Slurry            | 2                   | \$13,915   |
| Hessian Way                  | Tappan Ln to end                   | Slurry            | 2                   | \$8,638    |
| Tappan Ln                    | Baccharis Dr. to Cul-de-Sac        | Slurry            | 2                   | \$19,720   |
| Crack Sealing                | N/A                                |                   | N/A                 | \$100,000  |
| Subtotal Surface Maintenance |                                    |                   |                     | \$399,429  |



# INFRASTRUCTURE & DEVELOPMENT

| Long-Term Programming        |   |                   |                     |            |
|------------------------------|---|-------------------|---------------------|------------|
| Proposed Road                | Parameters                                  | Work Type         | City Condition Code | Total Cost |
| Olive St.                    | Rt 13 to N. Division St.                    | 1.5" Mill/Overlay | 4                   | \$21,118   |
| Elizabeth St.                | E Railroad Ave to E Church St.              | 1.5" Mill/Overlay | 5                   | \$24,001   |
| Park Ave.                    | W. Chestnut to Oakdale Rd.                  | 1.5" Mill/Overlay | 3                   | \$40,216   |
| Subtotal Resurfacing         |   |                   |                     | \$85,335   |
| Wayne St./Power St.          | Milford St around corner to S. Division St. | Microsurfacing    | 5                   | \$46,152   |
| Spring Ave                   | Eastern Shore Dr. to City Limit             | Microsurfacing    | 3                   | \$61,544   |
| Ridge Rd                     | Riverside Dr to Riverside Dr                | Microsurfacing    | 3                   | \$39,108   |
| Crestview Ln                 | Riverside Dr to Ridge RD                    | Microsurfacing    | 3                   | \$10,664   |
| Upland Dr                    | Harbor Pointe Dr to end                     | Slurry            | 2                   | \$31,333   |
| Meadow Point Rd              | Harbor Pointe Dr to end                     | Slurry            | 2                   | \$22,888   |
| Chateau Dr                   | Harbor Pointe Dr to end                     | Slurry            | 2                   | \$13,915   |
| Anchor's Way                 | Harbor Pointe Dr to end                     | Slurry            | 2                   | \$31,333   |
| Fair Winds Ct                | Anchor's Way to End                         | Slurry            | 2                   | \$16,555   |
| Rori Ct                      | Anchor's Way to End                         | Slurry            | 2                   | \$11,278   |
| Subtotal Surface Maintenance |   |                   |                     | \$284,768  |

## Program Total: Bridge Maintenance

|                    | FY 22   | FY 23 | FY 24     | FY 25     | FY 26 | Total     |
|--------------------|---------|-------|-----------|-----------|-------|-----------|
| General            | 100,000 | -     | 700,000   | 450,000   | -     | 1,250,000 |
| Grant              | -       | -     | 2,800,000 | 1,800,000 | -     | 4,600,000 |
| Bond               | -       | -     | -         | -         | -     | -         |
| Lease              | -       | -     | -         | -         | -     | -         |
| Contribution       | -       | -     | -         | -         | -     | -         |
| Total Revenue      | 100,000 | -     | 3,500,000 | 2,250,000 | -     | 5,850,000 |
| Engineering        | 10,000  | -     | -         | 2,250,000 | -     | 2,260,000 |
| Construction       | 90,000  | -     | 3,500,000 | -         | -     | 3,590,000 |
| Vehicle/ Equipment | -       | -     | -         | -         | -     | -         |
| Other              | -       | -     | -         | -         | -     | -         |
| Total Expense      | 100,000 | -     | 3,500,000 | 2,250,000 | -     | 5,850,000 |

# INFRASTRUCTURE & DEVELOPMENT



## 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. A portion of repairs were completed in FY20. FY22 funds are for continuing repairs to bridges not listed as full replacements or rehabilitations.

|                 | FY 22   | FY 23 | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|---------|-------|-------|-------|-------|---------|
| General         | 100,000 |       |       |       |       | 100,000 |
| Grant           |         |       |       |       |       | -       |
| Bond            |         |       |       |       |       | -       |
| Lease           |         |       |       |       |       | -       |
| Contribution    |         |       |       |       |       | -       |
| Total Revenue   | 100,000 | -     | -     | -     | -     | 100,000 |
| Engineering     | 10,000  |       |       |       |       | 10,000  |
| Construction    | 90,000  |       |       |       |       | 90,000  |
| Vehicle/ Equip. |         |       |       |       |       | -       |
| Other           |         |       |       |       |       | -       |
| Total Expense   | 100,000 | -     | -     | -     | -     | 100,000 |

## 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 FY24.

|                 | FY 22 | FY 23 | FY 24     | FY 25 | FY 26 | Total     |
|-----------------|-------|-------|-----------|-------|-------|-----------|
| General         |       |       | 700,000   |       |       | 700,000   |
| Grant           |       |       | 2,800,000 |       |       | 2,800,000 |
| Bond            |       |       |           |       |       | -         |
| 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

## 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 FY25.

|                 | FY 22 | FY 23 | FY 24 | FY 25     | FY 26 | Total     |
|-----------------|-------|-------|-------|-----------|-------|-----------|
| General         |       |       |       | 450,000   |       | 450,000   |
| Grant           |       |       |       | 1,800,000 |       | 1,800,000 |
| Bond            |       |       |       |           |       | -         |
| 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 |

## Program Total: New Streets

|                      | FY 22 | FY 23 | FY 24          | FY 25          | FY 26            | Total            |
|----------------------|-------|-------|----------------|----------------|------------------|------------------|
| General              |       |       |                | 80,000         |                  | 80,000           |
| Grant                |       |       |                |                |                  |                  |
| Bond                 |       |       |                |                | 600,000          | 600,000          |
| Lease                |       |       |                |                |                  |                  |
| Contribution         |       |       | 620,000        | 330,000        | 2,430,000        | 3,380,000        |
| Total Revenue        |       |       | 620,000        | 410,000        | 3,030,000        | 4,060,000        |
| Engineering          |       |       |                | 410,000        |                  |                  |
| Construction         |       |       | 620,000        |                | 3,030,000        | 3,650,000        |
| Vehicle/ Equipment   |       |       |                |                |                  |                  |
| Other                |       |       |                |                |                  |                  |
| <b>Total Expense</b> |       |       | <b>620,000</b> | <b>410,000</b> | <b>3,030,000</b> | <b>4,060,000</b> |

# INFRASTRUCTURE & DEVELOPMENT



## 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 22 | FY 23 | FY 24   | FY 25 | FY 26 | Total   |
|-----------------|-------|-------|---------|-------|-------|---------|
| General         |       |       |         |       |       | -       |
| Grant           |       |       |         |       |       | -       |
| Bond            |       |       |         |       |       | -       |
| Lease           |       |       |         |       |       | -       |
| Contribution    |       |       | 620,000 |       |       | 620,000 |
| Total Revenue   | -     | -     | 620,000 | -     | -     | 620,000 |
| Engineering     |       |       |         |       |       | -       |
| Construction    |       |       | 620,000 |       |       | 620,000 |
| Vehicle/ Equip. |       |       |         |       |       | -       |
| Other           |       |       |         |       |       | -       |
| Total Expense   | -     | -     | 620,000 | -     | -     | 620,000 |



## 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 22 | FY 23 | FY 24 | FY 25   | FY 26   | Total   |
|-----------------|-------|-------|-------|---------|---------|---------|
| General         |       |       |       |         |         | -       |
| Grant           |       |       |       |         |         | -       |
| Bond            |       |       |       |         |         | -       |
| Lease           |       |       |       |         |         | -       |
| Contribution    |       |       |       | 110,000 | 730,000 | 840,000 |
| Total Revenue   | -     | -     | -     | 110,000 | 730,000 | 840,000 |
| Engineering     |       |       |       | 110,000 |         | 110,000 |
| Construction    |       |       |       |         | 730,000 | 730,000 |
| Vehicle/ Equip. |       |       |       |         |         | -       |
| Other           |       |       |       |         |         | -       |
| Total Expense   | -     | -     | -     | 110,000 | 730,000 | 840,000 |

# INFRASTRUCTURE & DEVELOPMENT

## 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.

|                 | FY 22 | FY 23 | FY 24 | FY 25   | FY 26     | Total     |
|-----------------|-------|-------|-------|---------|-----------|-----------|
| General         |       |       |       |         |           | -         |
| Grant           |       |       |       |         |           | -         |
| Bond            |       |       |       |         |           | -         |
| Lease           |       |       |       |         |           | -         |
| Contribution    |       |       |       | 220,000 | 1,700,000 | 1,920,000 |
| Total Revenue   | -     | -     | -     | 220,000 | 1,700,000 | 1,920,000 |
| Engineering     |       |       |       | 220,000 |           | 220,000   |
| Construction    |       |       |       |         | 1,700,000 | 1,700,000 |
| Vehicle/ Equip. |       |       |       |         |           | -         |
| Other           |       |       |       |         |           | -         |
| Total Expense   | -     | -     | -     | 220,000 | 1,700,000 | 1,920,000 |

## 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 \$120,000. The estimate for water/sewer is \$480,000.

|                 | FY 22 | FY 23 | FY 24 | FY 25   | FY 26     | Total     |
|-----------------|-------|-------|-------|---------|-----------|-----------|
| General         |       |       |       | 80,000  |           | 80,000    |
| Grant           |       |       |       |         |           | -         |
| Bond            |       |       |       |         | 600,000   | 600,000   |
| Lease           |       |       |       |         |           | -         |
| Contribution    |       |       |       |         |           | -         |
| Total Revenue   | -     | -     | -     | 80,000  | 600,000   | 680,000   |
| Engineering     |       |       |       | 80,000  |           | 80,000    |
| Construction    |       |       |       |         | 600,000   | 600,000   |
| Vehicle/ Equip. |       |       |       |         |           | -         |
| Other : Land    |       |       |       |         |           | -         |
|                 |       |       |       | 240,000 | 1,800,000 | 2,040,000 |

**Program Total: Water Production Maintenance**

|                      | FY 22            | FY 23          | FY 24            | FY 25          | FY 26          | Total            |
|----------------------|------------------|----------------|------------------|----------------|----------------|------------------|
| Enterprise Fund      | 245,000          | 539,550        | 1,529,000        | 175,000        | 175,000        | 2,663,550        |
| Grant                | -                | -              | -                | -              | -              | -                |
| Bond                 | 3,150,800        | -              | -                | -              | -              | 3,150,800        |
| Lease                | -                | -              | -                | -              | -              | -                |
| Contribution         | -                | -              | -                | -              | -              | -                |
| <b>Total Revenue</b> | <b>3,395,800</b> | <b>539,550</b> | <b>1,529,000</b> | <b>175,000</b> | <b>175,000</b> | <b>5,814,350</b> |
| Engineering          | 35,000           | 43,000         | 113,000          | 35,000         | 35,000         | 261,000          |
| Construction         | 3,360,800        | 496,550        | 1,416,000        | 140,000        | 140,000        | 5,553,350        |
| Vehicle/ Equip       | -                | -              | -                | -              | -              | -                |
| Other                | -                | -              | -                | -              | -              | -                |
| <b>Total Expense</b> | <b>3,395,800</b> | <b>539,550</b> | <b>1,529,000</b> | <b>175,000</b> | <b>175,000</b> | <b>5,814,350</b> |



# 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 22   | FY 23   | FY 24   | FY 25   | FY 26   | 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 FY29.

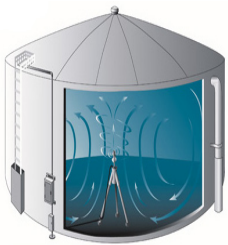
|                 | FY 22 | FY 23 | FY 24   | FY 25 | FY 26 | Total   |
|-----------------|-------|-------|---------|-------|-------|---------|
| Enterprise Fund |       |       | 217,000 |       |       | 217,000 |
| Grant           |       |       |         |       |       | -       |
| Bond            |       |       |         |       |       | -       |
| 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 |



## 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 can be used for future expansion needs of the plant.

|                 | FY 22     | FY 23 | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|-----------|-------|-------|-------|-------|-----------|
| Enterprise Fund |           |       |       |       |       | -         |
| Grant           |           |       |       |       |       | -         |
| Bond            | 3,150,800 |       |       |       |       | 3,150,800 |
| Lease           |           |       |       |       |       | -         |
| Contribution    |           |       |       |       |       | -         |
| Total Revenue   | 3,150,800 | -     | -     | -     | -     | 3,150,800 |
| Engineering     |           |       |       |       |       | -         |
| Construction    | 3,150,800 |       |       |       |       | 3,150,800 |
| Vehicle/ Equip. |           |       |       |       |       | -         |
| Other           |           |       |       |       |       | -         |
| Total Expense   | 3,150,800 | -     | -     | -     | -     | 3,150,800 |



## 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 23 Park Reservoir and Salisbury University Tower

|                 | FY 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| Enterprise Fund |       | 90,350 |       |       |       | 90,350 |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 90,350 | -     | -     | -     | 90,350 |
| Engineering     |       |        |       |       |       | -      |
| Construction    |       | 90,350 |       |       |       | 90,350 |
| Vehicle/ Equip. |       |        |       |       |       | -      |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 90,350 | -     | -     | -     | 90,350 |



**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. Engineering design will be completed in FY21.

|                 | FY 22 | FY 23 | FY 24     | FY 25 | FY 26 | Total     |
|-----------------|-------|-------|-----------|-------|-------|-----------|
| Enterprise Fund |       |       | 1,030,000 |       |       | 1,030,000 |
| Grant           |       |       |           |       |       | -         |
| Bond            |       |       |           |       |       | -         |
| Lease           |       |       |           |       |       | -         |
| Contribution    |       |       |           |       |       | -         |
| Total Revenue   | -     | -     | 1,030,000 | -     | -     | 1,030,000 |
| Engineering     |       |       | 30,000    |       |       | 30,000    |
| Construction    |       |       | 1,000,000 |       |       | 1,000,000 |
| Vehicle/ Equip. |       |       |           |       |       | -         |
| Other           |       |       |           |       |       | -         |
| Total Expense   | -     | -     | 1,030,000 | -     | -     | 1,030,000 |

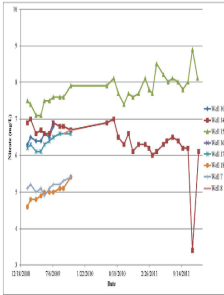


**WW-WM-22-01 Paleo Ground Storage Tank Painting**

The concrete one million gallon ground storage tank at Paleo Water Treatment Plant was built in 2010 is in need of new paint. The paint has peeled and chipped off of the concrete making the tank look like it is dirty to motorists on Naylor Mill Road. the tank is in urgent need of a new paint job.

|                 | FY 22  | FY 23 | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|--------|-------|-------|-------|-------|--------|
| Enterprise Fund | 70,000 |       |       |       |       | 70,000 |
| Grant           |        |       |       |       |       | -      |
| Bond            |        |       |       |       |       | -      |
| Lease           |        |       |       |       |       | -      |
| Contribution    |        |       |       |       |       | -      |
| Total Revenue   | 70,000 | -     | -     | -     | -     | 70,000 |
| Engineering     |        |       |       |       |       | -      |
| Construction    | 70,000 |       |       |       |       | 70,000 |
| Vehicle/ Equip. |        |       |       |       |       | -      |
| Other           |        |       |       |       |       | -      |
| Total Expense   | 70,000 | -     | -     | -     | -     | 70,000 |

Figure 5: Park Wellfield Nitrate Concentrations By Well



### WW-WM-17-08 Continuous Nitrate Monitoring

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 22 | FY 23 | FY 24   | FY 25 | FY 26 | 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 |

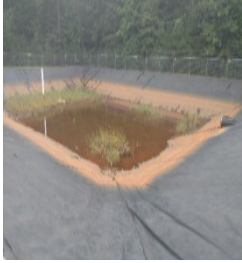


### WW-WM-13-09 Elevated Water Tank Maintenance

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.

|                 | FY 22 | FY 23   | FY 24 | FY 25 | FY 26 | 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-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 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| Enterprise Fund |       | 68,000 |       |       |       | 68,000 |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 68,000 | -     | -     | -     | 68,000 |
| Engineering     |       | 8,000  |       |       |       | 8,000  |
| Construction    |       | 60,000 |       |       |       | 60,000 |
| Vehicle/ Equip. |       |        |       |       |       | -      |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 68,000 | -     | -     | -     | 68,000 |



## WW-WM-20-12 Decommision Edgemoor Water Tower

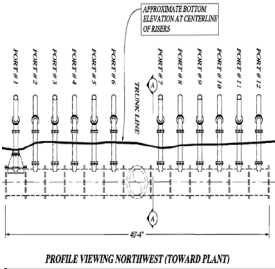
The head pressure from the new Salisbury University Water Tower and the Paleo Water Plant overcome the Edgemoor Water Tower and keep the tower from normal operations. An altitude valve was installed on the tower to keep it from constantly overflowing. Water is forced out of the tower with a pump in the 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 22 | FY 23   | FY 24 | FY 25 | FY 26 | 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 |

**Program Total: Treat Wastewater**

|                      | FY 22          | FY 23            | FY 24          | FY 25          | FY 26    | Total            |
|----------------------|----------------|------------------|----------------|----------------|----------|------------------|
| Enterprise Fund      | 335,000        | 744,000          | 110,000        | 685,000        | -        | 1,874,000        |
| Grant                | -              | -                | -              | -              | -        | -                |
| Bond                 | -              | 1,030,000        | -              | -              | -        | 1,030,000        |
| Lease                | -              | -                | -              | -              | -        | -                |
| Contribution         | -              | -                | -              | -              | -        | -                |
| <b>Total Revenue</b> | <b>335,000</b> | <b>1,774,000</b> | <b>110,000</b> | <b>685,000</b> | <b>-</b> | <b>2,904,000</b> |
| Engineering          | 7,400          | 30,000           | 10,000         | 10,000         | -        | 57,400           |
| Construction         | 239,540        | 1,690,000        | 100,000        | 490,000        | -        | 2,519,540        |
| Vehicle/ Equip       | 185,000        | 54,000           | -              | 185,000        | -        | 424,000          |
| Other                | -              | -                | -              | -              | -        | -                |
| <b>Total Expense</b> | <b>335,000</b> | <b>1,774,000</b> | <b>110,000</b> | <b>685,000</b> | <b>-</b> | <b>2,904,000</b> |

# WATER WORKS



## 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.

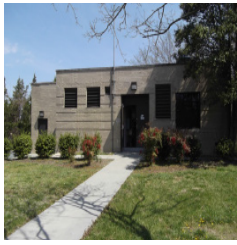
|                 | FY 22 | FY 23   | FY 24 | FY 25 | FY 26 | Total   |
|-----------------|-------|---------|-------|-------|-------|---------|
| Enterprise Fund |       | 500,000 |       |       |       | 500,000 |
| Grant           |       |         |       |       |       | -       |
| Bond            |       |         |       |       |       | -       |
| Lease           |       |         |       |       |       | -       |
| Contribution    |       |         |       |       |       | -       |
| Total Revenue   | -     | 500,000 | -     | -     | -     | 500,000 |
| Engineering     |       |         |       |       |       | -       |
| Construction    |       | 500,000 |       |       |       | 500,000 |
| Vehicle/ Equip. |       |         |       |       |       | -       |
| Other           |       |         |       |       |       | -       |
| Total Expense   | -     | 500,000 | -     | -     | -     | 500,000 |



## WW-WT-21 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 22   | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|---------|-------|-------|---------|-------|---------|
| Enterprise Fund | 185,000 |       |       | 185,000 |       | 370,000 |
| Grant           |         |       |       |         |       | -       |
| Bond            |         |       |       |         |       | -       |
| Lease           |         |       |       |         |       | -       |
| Contribution    |         |       |       |         |       | -       |
| Total Revenue   | 185,000 | -     | -     | 185,000 | -     | 370,000 |
| Engineering     |         |       |       |         |       | -       |
| Construction    |         |       |       |         |       | -       |
| Vehicle/ Equip. | 185,000 |       |       | 185,000 |       | 370,000 |
| Other           |         |       |       |         |       | -       |
| Total Expense   | 185,000 | -     | -     | 185,000 | -     | 370,000 |



### 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 22 | FY 23     | FY 24 | FY 25 | FY 26 | Total     |
|-----------------|-------|-----------|-------|-------|-------|-----------|
| Enterprise Fund |       |           |       |       |       | -         |
| Grant           |       |           |       |       |       | -         |
| Bond            |       | 1,030,000 |       |       |       | 1,030,000 |
| Lease           |       |           |       |       |       | -         |
| Contribution    |       |           |       |       |       | -         |
| Total Revenue   | -     | 1,030,000 | -     | -     | -     | 1,030,000 |
| Engineering     |       | 30,000    |       |       |       | 30,000    |
| Construction    |       | 1,000,000 |       |       |       | 1,000,000 |
| Vehicle/ Equip. |       |           |       |       |       | -         |
| Other           |       |           |       |       |       | -         |
| Total Expense   | -     | 1,030,000 | -     | -     | -     | 1,030,000 |

### WW-WT-18-05 Pump Station Improvements



Project consists of the engineering design and construction for multiple pump station that are in need of similar improvements. 1. Energy efficiency of pumps: Five pump stations need new pumps to increase energy efficiency. 2. Metal Wet Wells: Twelve of the City's pump stations have metal wet wells which are showing signs of rusting and deterioration. The metal wet wells have exceeded their design life and should be programmed for replacement. 3. Bypass Pumping or Backup Power: thirty three pump stations do not have a bypass pumping connection. Twenty three pump stations do not have backup power. The project will implement bypass pumping connections, where feasible and cost effective. 4. Traffic Control Plans: Develop plans for access to eleven pump stations that can be used by WWTP staff during routine maintenance and emergencies.

|                 | FY 22   | FY 23 | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|---------|-------|-------|---------|-------|---------|
| Enterprise Fund | 185,000 |       |       | 185,000 |       | 370,000 |
| Grant           |         |       |       |         |       | -       |
| Bond            |         |       |       |         |       | -       |
| Lease           |         |       |       |         |       | -       |
| Contribution    |         |       |       |         |       | -       |
| Total Revenue   | 185,000 | -     | -     | 185,000 | -     | 370,000 |
| Engineering     |         |       |       |         |       | -       |
| Construction    |         |       |       |         |       | -       |
| Vehicle/ Equip. | 185,000 |       |       | 185,000 |       | 370,000 |
| Other           |         |       |       |         |       | -       |
| Total Expense   | 185,000 | -     | -     | 185,000 | -     | 370,000 |



# WATER WORKS



## 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 22 | FY 23   | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|-------|---------|-------|---------|-------|---------|
| Enterprise Fund |       | 190,000 |       | 190,000 |       | 380,000 |
| Grant           |       |         |       |         |       | -       |
| 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 |



## 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 22 | FY 23   | FY 24 | FY 25   | FY 26 | Total   |
|-----------------|-------|---------|-------|---------|-------|---------|
| Enterprise Fund |       | 190,000 |       | 190,000 |       | 380,000 |
| Grant           |       |         |       |         |       | -       |
| 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 |

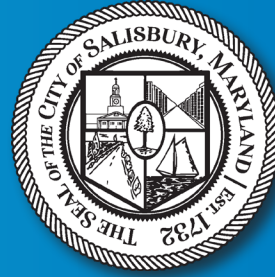
# WATER WORKS



## WW-WT-22-01 New Vehicle

New Vehicle equivalent to a Ford F350 utility body dually with lift gate and crane. This vehicle will be used by maintenance staff to pull pumps and motors up to 2,700lbs out of lift stations for replacement and repair. This will be a new vehicle in the WWTP fleet. A full staff and COVID social distancing has increased the need for a new vehicle in the maintenance department.

|                 | FY 22 | FY 23  | FY 24 | FY 25 | FY 26 | Total  |
|-----------------|-------|--------|-------|-------|-------|--------|
| Enterprise Fund |       | 54,000 |       |       |       | 54,000 |
| Grant           |       |        |       |       |       | -      |
| Bond            |       |        |       |       |       | -      |
| Lease           |       |        |       |       |       | -      |
| Contribution    |       |        |       |       |       | -      |
| Total Revenue   | -     | 54,000 | -     | -     | -     | 54,000 |
| Engineering     |       |        |       |       |       | -      |
| Construction    |       |        |       |       |       | -      |
| Vehicle/ Equip. |       | 54,000 |       |       |       | 54,000 |
| Other           |       |        |       |       |       | -      |
| Total Expense   | -     | 54,000 | -     | -     | -     | 54,000 |



City of  
**Salisbury**  
MARYLAND



**Capital Improvement Plan 2022-2026**

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RESOLUTION NO. 3092

A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ADOPTING A  
CAPITAL IMPROVEMENT PLAN FOR THE FIVE-YEAR PERIOD FY 22-26.

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

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

WHEREAS, the City's staff has developed the attached Capital Improvement Plan for the five-year period beginning in Fiscal Year 2022 and ending in Fiscal Year 2026; and

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

NOW, THEREFORE, BE IT RESOLVED that the Salisbury City Council adopt the attached Capital Improvement Plan for the five-year period beginning in Fiscal Year 2022 and ending in Fiscal Year 2026.

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

THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on \_\_\_\_ day of \_\_\_\_\_, 2021 and is to become effective immediately upon adoption.

**ATTEST:**

\_\_\_\_\_  
Kimberly R. Nichols, City Clerk

\_\_\_\_\_  
John R. Heath, President  
Salisbury City Council

APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Julia Glanz, City Administrator for and at the  
direction of Jacob R. Day, Mayor

ORDINANCE NO. 2652

AN ORDINANCE OF THE CITY OF SALISBURY AUTHORIZING THE MAYOR TO SIGN THE GRANT AGREEMENT AND ACCEPT A GRANT OF \$4,000.00 FROM THE STATE OF MARYLAND DEPARTMENT OF NATURAL RESOURCES CRITICAL AREA COMMISSION AND APPROVING AN AMENDMENT OF THE GRANT FUND BUDGET TO ALLOCATE THE FUNDS FOR PURPOSES OF CRITICAL AREA PROGRAM IMPLEMENTATION.

WHEREAS, Ordinance No. 2578 dated February 26, 2020 gave the Department of Infrastructure and Development the responsibility of overseeing the City's Critical Area Program; and

WHEREAS, the State of Maryland Department of Natural Resources Critical Area Commission provides an annual grant-in-aid to assist local governments with implementation of the Critical Area Program functions; and

WHEREAS, grant funds may only be used to support local personnel, administrative costs, or consulting services utilized for the direct implementation of the local Critical Area Program; and

WHEREAS, the funds are proposed to be utilized to fund a portion of the City Planner's salary; and

WHEREAS, the budget amendment will allocate the FY21 grant funds for the implementation of the Critical Area Program functions.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED that the City Council of the City of Salisbury, Maryland does hereby authorize the Mayor to sign the attached Grant Agreement accepting the project term and accept the grant of \$4,000.00 from the State of Maryland Department of Natural Resources Critical Area Commission for the implementation of the Critical Area Program functions and further authorizes grant reimbursements to be transferred to the appropriate Grant account.

BE IT FURTHER ORDAINED that the City's Grant Fund Budget be amended as follows:

- 1) Increase the Critical Area Commission Grant Revenue Account (10500-413225-xxxxx) by \$4,000.00
- 2) Increase the Planning Salary Grant Account (10500-501001-xxxxx) by \$4,000.00

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

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 25<sup>th</sup> day of January, 2021, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the \_\_\_ day of \_\_\_\_\_, 2021.

ATTEST:

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53 \_\_\_\_\_  
Kimberly R. Nichols, City Clerk

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56 APPROVED BY ME THIS:

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58 \_\_\_\_\_ day of \_\_\_\_\_, 2021

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61 \_\_\_\_\_  
Julia Glanz, City Administrator

62 for and at the direction of

63 Jacob R. Day, Mayor

\_\_\_\_\_  
John R. Heath, President  
Salisbury City Council

STATE OF MARYLAND  
DEPARTMENT OF NATURAL RESOURCES  
CRITICAL AREA COMMISSION FOR THE  
CHESAPEAKE AND ATLANTIC COASTAL BAYS  
GRANT-IN-AID PROGRAM

**GRANT AGREEMENT PO#: K00P1600125**

THIS GRANT AGREEMENT, entered into this 1st day of July 2020,  
by and between

STATE OF MARYLAND  
CRITICAL AREA COMMISSION FOR THE  
CHESAPEAKE AND ATLANTIC COASTAL BAYS  
Hereinafter ("Critical Area Commission"),

And

**City of Salisbury, MD**

Hereinafter ("Grantee")

WHEREAS, funding has been appropriated by the General Assembly to the Critical Area Commission for **Fiscal Year 2021**, to be disbursed in grants to local governments for the purpose of assisting them in carrying out their responsibilities under the Chesapeake and Atlantic Coastal Bays Critical Area Protection Program, MD.CODE ANN., Natural Resources II, §8-1801 et seq., (2012 Repl. Vol. as amended) ("the Act"); and

WHEREAS, the purpose of these grants is to assist local jurisdictions in implementing their local Critical Area Programs in compliance with the Act and with the criteria promulgated by the Commission codified at COMAR 27.01 et seq. ("Criteria"); and

WHEREAS, the Grantee has notified the Commission that it needs grant assistance funding to implement its Critical Area Program; and

WHEREAS, the Commission has determined such grant assistance shall be provided to Grantee if Grantee agrees to the provisions contained herein;

NOW, THEREFORE, in consideration for the receipt of a **Grant for the fiscal year 2021 (July 1, 2020- June 30, 2021) in the amount of Four Thousand Dollars (\$4,000).**

The Grantee agrees to the following provisions:

1. The Grantee shall review and implement its approved local Critical Area Program and conduct its 6-year Comprehensive Review (if applicable). Grantee shall incorporate promptly into its program any amendments to the Act and the Criteria which have been approved by the General Assembly, but are not yet reflected in the Grantee's Program, by proposing a Program Amendment or Refinement, as applicable, for the Commission's review and approval. Notwithstanding any provision, or lack of provision in Grantees' local Critical Area Program, Grantee shall implement all provisions of the Act as provided in MD Code, Natural Resource II 8-1808 (c)(1).
2. Grant funds may only be used to support local personnel, administrative costs, or consulting services utilized for the direct implementation of the local Critical Area Program. Only local planning, environmental health, zoning enforcement, public works, and other activities specifically related to the direct administration and implementation of the local Critical Area Program, may be funded with this grant.
3. This Grant Agreement shall become effective upon the date of execution by the Commission and shall expire June 30, 2021. This agreement may be amended only with the written approval of the Commission.
4. The Commission shall reimburse the Grantee for expenses authorized under the grant upon the Grantee's submission of **two (2) Progress status reports and one (1) invoice**. (Refer to pages 1-3), Article V of Appendix A – FY21 “Scope of Work and Funding Guide Local Governments” for minimum requirements.
5. The Grantee shall insure that any person with a pecuniary or other business interest in a proposed project or program amendment that requires Commission approval and/or compliance with the local Critical Area Program, shall not review the project or program amendment on behalf of the jurisdiction for consistency and compliance with local Critical Area regulations or requirements.
6. The attached Scope of Work is hereby incorporated by reference into and made an integral part of this Grant Agreement.
7. The attachments: Appendix A – FY21 “Scope of Work and Funding Guide for Local Governments and Scope Outline” and Appendix B - "Department of Natural Resources - General Conditions for Critical Area Commission Grant-In-Aid Program – (Rev. 4/17)” are hereby incorporated into and made an integral part of this Grant Agreement.
8. In accordance with Article IV – PROPERTY, Section A, Rights in Data, Public Disclosure, identified in the aforementioned Appendix B - General Conditions, all reports, studies, or other documents prepared for public distribution, and which are financially supported in whole or in part by Department of Natural Resources, Critical Area Commission, will bear the following statement on the cover or first page:



“This document is funded (in part, if appropriate) by a grant/cooperative agreement from the Department of Natural Resources, Critical Area Commission for the Chesapeake and Atlantic Coastal Bays. The views expressed herein are those of the author(s) and do not necessarily reflect the views, opinions, or policies of the Critical Area Commission for the Chesapeake and Atlantic Coastal Bays or Department of Natural Resources.”

## 9. GIS/DATA GUIDELINES

- A. Data, databases, and products associated with electronic Geographic Information Systems (GIS), which have been collected, manipulated, or purchased using funds administered by the Critical Area Commission (CAC) will be transferred to CAC according to the following terms:
  - i. Data and products collected, manipulated, or directly purchased, as part of the Grant shall become the property of CAC.
  - ii. All other data and products shall be transferred to CAC for internal use only. Any other use of such data shall occur only after CAC has consulted with the Grantee on the limitations of such data. In the case of certain sensitive information, limitations or transfer of data shall be determined by mutual agreement between the Grantee and CAC. The Grantee shall in no case be responsible for CAC’s use of such data.
- B. Any GIS data to be transferred to CAC that is collected, manipulated, or purchased pursuant to this agreement utilizing funds administered by CAC through Match funds, shall be documented as specified in Sections 1-7 of the Digital Spatial Metadata Standard, FGDC-STD-001-1998, as authorized by both the Department of Natural Resources (Policy 93:04) and the Maryland State Geographic Information Committee (MSGIC), and any subsequent updates or revisions.
- C. Any electronic data to be transferred to CAC in conjunction with a GIS shall be transferred in ARC/INFO Export or Shape file or Map and Image Processing Systems (MIPS) compatible formats, or other mutually acceptable format. Unless otherwise specified differently in the Grant, the data shall be in the Maryland State Plane coordinate system, North American Datum (NAD) of 1983, North American Vertical Datum (navd) of 1998 and units of meters. Non-Spatial text or database data to be transferred to CAC shall be delivered in Word, dBase (.dbf), or ASCII compatible formats. Acceptable media for delivery includes CD ROM, DVD or External Hard Drive. All delivery requirements shall be coordinated directly through the Grant Administrator, with media and format specifications as determined on a case-by-case basis by the grant coordinator, in coordination with the technical staff of CAC and technical staff of the Grantee.

D. All deliverables will be submitted directly to the Grant Administrator at the Commission. **Two (2) Progress status reports and One (1) Invoice at the end of the project** shall be submitted in electronic format. Final deliverable work products, including the Final Reports, any geographic or mapping related efforts, and those items listed in the Scope of Work as expected final deliverables, shall be submitted in electronic format. Please email Reports and Invoice to: **cacgrants.dnr@maryland.gov**

The reports must document progress made toward the achievement of the above stated goals and products/outcomes during each reporting term. A succinct description of activities shall be reported for each product/outcome. Please quantify where possible. These reports shall also describe difficulties encountered for each activity, any changes in expected deliverable dates, and budget changes, or changes in staffing. Include sample products as appropriate.

**Two (2) Project Status Reports and One (1) Invoice are due for this contract.**

**First Project Status Report is due to Commission on January 15, 2021 for work completed on the project between July 1, 2020 and December 31, 2021. No request for payment should be submitted to Commission with the first Status Report.**

**The second and final Project Status Report along with an Annual Invoice is due to the Commission between the period of May 15, 2021 and June 30, 2021 for work completed on the project between the periods of January 1, 2021 and June 30, 2021. The Commission will not submit payment for any invoices received prior to May 15, 2021. Final Report and Invoice should be emailed to: [cacgrants.dnr@maryland.gov](mailto:cacgrants.dnr@maryland.gov)**

**Due Dates**

**January 15, 2021**

**May 15, 2021**

**Thru June 30, 2021**

**Reporting Time Frame**

**Progress Status Report for Work completed  
July 1, 2020 – December 31, 2020 (No Invoice)**

**Final Status Report and Final  
Invoice for Work**

**completed January 1, 2021 – June 30, 2021**

10. The Commission retains the right to audit and inspect the records of the Grantee pertaining to this Grant for a period of 3 years after the conclusion of the Grant. Should the Commission determine that Grant funds have been expended for activities outside of the Scope of this Grant Agreement; the Grantee shall reimburse the Commission for funds so identified.

11. Electronic Signatures -This document may be executed in multiple counterparts, each of which shall be deemed an original, and all of which together shall constitute one and the same instrument. Signatures, including notary signatures, provided by electronic means including, by way of example and not of limitation, facsimile, Adobe, PDF, and sent by electronic mail, or via an electronic signature program, shall be deemed to be original signatures.

IN WITNESS WHEREOF, the parties have executed this Grant Agreement by causing the same to be signed on the day and year first above written.

**Signatory for the Grantee for: City of Salisbury, MD**

By: \_\_\_\_\_  
GRANTEE WITNESS

By: \_\_\_\_\_  
GRANTEE

\_\_\_\_\_  
PRINT NAME & TITLE

By: \_\_\_\_\_  
GRANTEE

\_\_\_\_\_  
PRINT NAME & TITLE

**Signatory for the Commission:**

By: \_\_\_\_\_  
COMMISSION WITNESS

By: \_\_\_\_\_  
Katherine Charbonneau, Executive Director  
Critical Area Commission for the  
Chesapeake and Atlantic Coastal Bays

**Signatory for Procurement Division:**

By: \_\_\_\_\_  
DNR WITNESS

By: \_\_\_\_\_  
Shiela Harrison, Procurement Officer

*Approved as to form and legal sufficiency, April 2020*  
*By: Rachel L. Eisenhauer*  
*Assistant Attorney General, Department of Natural Resources*

## APPENDIX A

### **CRITICAL AREA COMMISSION FOR THE CHESAPEAKE AND ATLANTIC COASTAL BAYS**

#### **SCOPE OF WORK AND FUNDING GUIDE FOR LOCAL GOVERNMENTS**

##### I. PURPOSE

The purpose of this document is to assist local governments in preparing and managing their Scopes of Work. It is also the basis upon which Critical Area Grant funding is issued.

##### II. FUNDING

The Critical Area Commission provides grant funding to support jurisdictions in their efforts to implement local Critical Area Protection Programs. The level of funding is based upon the extent of Critical Area in the affected jurisdiction, the level of activity occurring in the Critical Area, the ability of the jurisdiction to implement its local Program with current resources, and the total amount of funding made available by the General Assembly. Funding is provided to each jurisdiction through a grant agreement signed by the jurisdiction and the Critical Area Commission.

##### III. CONTACTS

**Questions or inquiries about the agreement for funding should be directed to the Grant Administrator: [cacgrants.dnr@maryland.gov](mailto:cacgrants.dnr@maryland.gov)  
The Commission is located at 1804 West Street, Suite 100, Annapolis, Maryland 21401.**

##### IV. SCOPE PREPARATION

Below is a list of tasks, activities, and deliverables that the local governments shall use as a guide when preparing the Scope of Work. The Commission and the Grantee acknowledge that not all of the listed activities/tasks may be required by the Grantee in any single grant year.

##### V. GUIDELINES FOR PROPER INVOICING

Jurisdictions shall submit **two (2) activity reports and one (1) invoice** to the **Grant Administrator** at the Commission. The format of the invoice should summarize expenditures and mimic the format of the Budget in the Scope of Work to the greatest extent possible. Separately, jurisdictions should include a detailed expenditure sheet that identifies expenditures by budget category.

Please note that in order to be reimbursed you must provide proof of payment. In lieu of reporting salaries on the detailed expenditure sheet and providing copies of time sheets, jurisdictions may use the Salary Summary form to report salaries. In order to use this form, jurisdictions must provide to the

Commission before the billing period, the name of signing authority who will be responsible for verifying the accuracy of the forms and must agree to maintain time records on file for three years following the close of the grant. **Do not include social security numbers on the salary summary forms, expense accounts, time sheets or any other support documents provided to the Commission.**

The same level of detail should be provided regarding other expenditures, such as supply and material purchases, consultant fees, travel, etc. Please refer to the descriptions below for examples of expenditure documentation, which must be submitted along with the invoice and detailed expenditure sheet.

Examples of acceptable documentation for expenditures are listed below.

| <b><u>Category</u></b> | <b><u>Backup Documentation Needed</u></b>   |
|------------------------|---|
| Salaries               | Copies of time sheets or Salary Summary Sheet. Description of project hours, hourly rate, fringe benefit rates, position title. If submitting Salary Summary sheet, hard copies (ink or computer printout) of time sheets will be retained by the local government for a minimum of three years from the close of the grant period.   |
| Communication          | Copies of phone bills and canceled checks or check numbers (telephone, postage, etc.) verifying payment. Documentation for postage should include copies of receipts.   |
| Travel                 | Copies of approved expense reports and copies of all validated bills, invoices and receipts that are related to the travel should be included. Additional information is required if claiming reimbursement for using a personal vehicle. In order for the contractor to be reimbursed, they must provide proof that the driver has been reimbursed. Check numbers or copies of canceled checks are acceptable forms of payment verification. Itemization and purpose of travel are required. |
| Supplies/Equipment     | Copies of canceled checks or check numbers, receiving reports showing that merchandise was received, cash register receipts, or payment forms signed by a fiscal officer. Itemized description of purchases on detailed expenditure sheet.  |
| Contractual Services   | Copies of bills or invoices <b><u>with</u></b> receipts or a payment authorization form signed by a fiscal officer. Also, copies of canceled checks or copies of check numbers. Detailed description of services provided, timeframe of services, and   |

hourly rate for services. Description of services on detailed expenditure sheet.

**Note:** Time period of support documentation should coincide with the grant time period.

## VI. ELIGIBLE EXPENDITURES

Only those expenditures directly related to local Critical Area Protection Program implementation and/or amendment(s) may be charged against the grant; unless otherwise specifically authorized by the Commission in writing.

Eligible expenditures may include but are not limited to:

| <u>Category</u>      | <u>Description</u>   |
|----------------------|--|
| Administrative Costs | Operational expenditures such as: telephone, postage, advertising, map reproduction (associated with comprehensive review), etc. Dues are an ineligible expense. Expenditures for services must be individually itemized in the Scope of Work and justified (including identifying the possible use of consultants/contractors).   |
| Supplies & Materials | Operational expenditures such as: offices supplies, publications, printing, etc.   |
| Travel/Conferences   | In-state conferences, workshops, seminars, training, or in-state travel. In-state conferences, etc. may be eligible for reimbursement if they: a) have been specifically identified in the original Scope of Work and, b) are Critical Area-related.<br><br>If the generic term of "Conferences/Training" is used as the line-item description in the Scope of Work to cover <i>possible</i> expenditures, which <i>may</i> arise, the jurisdiction must obtain prior written approval from the Commission before incurring any conference/training costs in order for the expenditure to be considered eligible for reimbursement.<br><br>TRAVEL: Travel must be directly associated with implementing the local Critical Area Program. Use of personal vehicles will be reimbursed at a rate not to exceed the State's standard reimbursement rate. Refer to Section V – "Guidelines for Proper Invoicing" above, for required support documentation. Maintenance, repairs, and insurance are ineligible expenses. |

VEHICLES: Leased vehicles must be specifically identified and justified in the Scope of Work. Multi-year leases will not be approved. The Commission will require a copy of the lease agreement between the vendor and the local jurisdiction prior to reimbursement. Jurisdictions must provide mileage reports that show: personnel using vehicle, places traveled to, miles traveled, gasoline/oil purchased, and any other maintenance requirements. The local government must cover the cost of insurance for the vehicle. The purchase of vehicles or the purchase/lease of boats are ineligible for reimbursement.

Consultants/Legal\*

Work to be performed by outside consultants, contractors, or lawyers, for which a “contractual agreement” is legally entered into, must be specifically identified in the Scope of Work. The Scope description must include: name of vendor to perform services (if available), a detailed description of the services to be performed, and the time frame for completion of each task, the expected work product, and an itemized budget. Work products (such as maps, ordinances, plans, etc.) produced by consultants must be submitted **with two (2) progress reports and one (1) invoice.**

\*If legal counsel is considered a staff person hired by the local jurisdiction, rather than one used on retainer, then they should be identified under “PERSONNEL AND BENEFITS,” and not as a contractor under “CONSULTANTS/ LEGAL.”

In addition, only those legal fees associated with the review of program refinements/ amendments, new ordinances/regulations or local project review are eligible expenses. Legal fees directly or indirectly associated with preparing for, conducting, defending, and/or prosecuting an administrative, judicial or other original proceeding or appeal in which the local jurisdiction takes a position concerning a project approval and/or program amendment, which are contrary to that which has been or is expressed in writing by the Commission, are ineligible for reimbursement. Types of fees to which this provision may be applicable are: legal counsel, attorney preparation and/or review of documents and court fees.

Salaries & Fringe Benefits:

Only the percentage of time spent actually working on Critical Area activities may be applied toward the grant. Please identify all positions in the Scope of Work. For each position identified in the Scope, the following items must also be included: hourly rate, itemized fringe benefits with associated cost breakdown, and percentage of time to be spent working on Critical Area activities, and description of work to be performed by position.

Unless specifically included in the original proposed Scope of Work, or incorporated and approved through the amendment process, expenditures associated with consultants, contractors, legal fees, or any other category defined above, will be considered an ineligible expense.

## VII. SCOPE OF WORK - VEHICLE FOR OBTAINING GRANT

A detailed Scope of Work identifying tasks/activities, products/deliverables, time-lines for completion of work, and a detailed budget should be submitted to the Grant Administrator at the Commission upon receiving notice that they are due.

## VIII. PERIOD OF PERFORMANCE

The period of performance for grants made in **FY 2021 shall be from July 1, 2020 through June 30, 2021.** Unless there is a "No-Cost Extension" granted by the Commission, **all unspent monies will revert back to the Commission by June 30<sup>th</sup> of each year.**

## IX. AMENDMENTS

Amendments to the Scope of Work must be requested in writing to the Grant Administrator at the Commission. Amendments for task, budget or appropriation change must: 1) include justification for the change; and

2) Provide a detailed description of the change.

Amendments for "No-Cost Extensions" must include: 1) justification for extension; and 2) detailed budget identifying the monies to be spent during the extension period (maximum 90-day extension).

Requests for major changes or amendments which include monetary changes greater than 10% and/or task changes that involve adding/deleting or significantly altering tasks must be submitted in writing to the Grant Administrator no later than May 15<sup>st</sup>. Requests for minor changes/amendments that include monetary change less than 10% and/or insignificant task changes may be submitted to the Commission in writing any time before May 15<sup>st</sup>.

*Please Note:* A "No-Cost Extension" is designed to enable completion of tasks listed in the Scope of Work which cannot be completed during the fiscal year due to extenuating circumstances. Extensions will not be granted based solely on the need to spend the fiscal year grant allocation and will not be extended beyond June 30, 2021. No-cost extensions are considered a major amendment and requests must be submitted no later than March 1<sup>st</sup>.



**Final invoice and report must be submitted to the Commission between the period starting May 15, 2021 and no later than June 30, 2021 for the close of the grant.**

X. STATUS REPORTS

**Two (2) Status reports** should detail work activities; identify progress made on Scope Tasks to date, obstacles encountered during the contract, and new tasks that are about to begin. The report should follow the format of the approved Scope of Work and should report on activities contained therein.

If for any reason a jurisdiction is unable to perform the tasks identified or expend monies as detailed in the Scope of Work, a written explanation must be provided to the Grant Administrator at the Commission, as to why tasks were not performed and/or as to why monies were not spent. A formal annual review will be conducted each year by the Commission to evaluate the progress being made under the Scopes of Work. Local governments who have not expended at least half of the funding appropriation and who have not provided justifications will be in jeopardy of losing funding in an amount commensurate with the time lost.

**Due Dates**

**January 15, 2021**

**May 15, 2021**

**Thru June 30, 2021**

**Reporting Time Frame**

**Progress Status Report for Work completed  
July 1, 2020 – December 31, 2020 (No Invoice)**

**Final Status Report and Final Invoice for Work  
completed January 1, 2021 – June 30, 2021**

Any changes to the original Scope of Work (as identified in Section VII above) must be requested in writing to the Grant Administrator at the Commission and written approval provided, before they can be included in the annual report. An electronic copy of the annual report shall be submitted to the Grant Administrator at the Commission.

XI. INVOICE

The Invoice must be submitted on local government letterhead or official local finance office stationery. An invoice should always include: the local jurisdictions name and address, federal identification number, grant agreement purchase order number, the time-frame covered by the invoice and should summarize, by category, expenditures which add up to the invoice total or the amount being requested for reimbursement or amount invoiced. In addition to the invoice, jurisdictions must include a detailed expenditure sheet that provides detailed line item descriptions, by category, of expenditures. The detailed expenditure sheet should include the time period that the invoice covers and provide detailed information on expenditures as described in Section V, on page 5. The Invoice must be submitted to the Grant Administrator at the Commission electronically on an **Annual basis** and include proper support documentation, of which the annual report is a part, in order to be considered valid submission. Please submit **One (1) electronic invoice**, detailed expenditure sheet, support documents. **Annual Invoice should be submitted to the Commission for payment along**

**with Final Progress Status Report between the period starting May 15, 2021 and no later than June 30, 2021 at the close of the State fiscal year.**

An Invoice dated prior to, or costs incurred prior to, the execution date noted on the Grant Agreement, are ineligible expenditures and cannot be reimbursed by the Commission.

Please note: Proper support documentation for items to which reimbursement request pertains, must be submitted before the invoice can be paid. Please refer to Appendix A, Section V – “Guidelines for Proper Invoicing” for valid types of documentation. **The final invoice must be provided to the Grant Administrator at the Commission between the period starting May 15, 2021 and no later than June 30, 2021 close of the State fiscal year. Email all information to grant administrator at: [cacgrants.dnr@maryland.gov](mailto:cacgrants.dnr@maryland.gov)**

## XII. WORK PRODUCTS

1. **Two (2) Status reports and One (1) Invoice are required**, with the exception of GIS activities and any scientific or technical paper, abstract or report. For GIS activities, refer to Article 9, "A-C," in the Grant Agreement, DNR/OOS-103, 04/16. For scientific or technical paper, abstract or report, please refer to Appendix B – General Conditions, Artic Property.

### **APPENDIX B**

#### **DEPARTMENT OF NATURAL RESOURCES**

#### **GENERAL CONDITIONS FOR CRITICAL AREA COMMISSION FOR THE CHESAPEAKE AND ATLANTIC COASTAL BAYS GRANT-IN-AID PROGRAM (REV. 04/16)**

#### **ARTICLE I - TERMS AND APPLICABILITY**

These General Conditions apply to agreements exempt from the requirements of State Finance and Procurement Article, §11-101 *et seq.* of the Annotated Code of Maryland. The General Conditions do not constitute a complete agreement but are part of a Grant-In-Aid Agreement executed by all parties, which identifies the specific work to be performed, compensation, term, and special conditions, if any. The General Conditions and the Agreement are intended to be complementary and shall be construed together. In the event of a direct conflict between them, the terms of the Agreement, including the Scope of Work, shall govern and control.

Specific terms used in this document have the following meaning:

- A. "Basic Agreement" means the executed document to which the general conditions contained herein are appended or incorporated.
- B. "Agreement" means the agreement between the Department and the local government Grantee for performance of services, including the Scope of Work and these General Conditions.
- C. "Scope of Work" or "Work" refers to the specific obligation of the local government Grantee as identified in the Agreement or other work statement incorporated into the Agreement.
- D. "Grantee" means the State agency, political subdivision or government entity obligated to perform services for the Department under this Agreement.
- E. "Department" means the Maryland Department of Natural Resources.

## **ARTICLE II - THE PARTIES**

A. Independent Entity - The Grantee is not an employee of the Department but is an independent entity. The Grantee shall be responsible for providing all supplies and materials necessary for performance of all work under the Agreement, and for withholding any taxes and social security payments due in relation to the Agreement. The Grantee is not an agent of the Department and cannot commit the Department to any expenditure of funds or enter into any contractual obligation on behalf of the Department.

B. Service - Service of any notice required by the Agreement shall be complete upon mailing of such notice, postage prepaid, to the appropriate contract representative at the address indicated in the Agreement. If no representative is named, then the person executing the Agreement for a party shall be the representative for purposes of notice.

## **ARTICLE III - PERFORMANCE**

A. Standard of Performance - The Grantee is responsible for the supervision and inspection of, and the technical accuracy and coordination of all data and works pursuant to this Agreement, and shall provide services and products meeting professional standards of quality and methodology.

B. Prosecution of the Work - The Grantee agrees to prosecute all work under this Agreement continuously and diligently and to meet all milestones contained in the Agreement. The Grantee further agrees that no charges or claims for damages shall be made by it for any delays

or hindrances from any cause whatsoever during the progress of any portion of the work specified in this Agreement.

Time extensions will be granted only for excusable delays that arise from unforeseeable causes beyond the control and without the fault or negligence of the Grantee, including but not restricted to, acts of God, acts of the public enemy, acts of the State in either its sovereign or contractual capacity, acts of another sub-grantee or sub-contractor in the performance of a contract with the State, fires, floods, epidemics, quarantine restrictions, strikes, freight embargoes, or delays of subcontractors or suppliers arising from unforeseeable causes beyond the control and without the fault or negligence of either the Grantee or the sub-grantees, sub-contractors or suppliers.

C. Subletting or Assignment - The benefits and obligations hereunder shall inure to and be binding upon the parties hereto and their respective successors, provided the personnel of any such successor, whether such successor be an individual, a partnership or a corporation, is acceptable to the Department. The Grantee shall not hire consultants, sublet, sell, transfer, assign or otherwise dispose of this Agreement or any portion thereof, or of its right, title or interest therein, without prior written consent of the Department.

In the case of any sub-contract or sub-grant, the Grantee agrees to bind the subcontractor and every subcontractor agrees to be bound by all terms of this Agreement unless particular provisions are expressly waived in writing by the Department.

D. Changes - The Department, by written direction to the Grantee, may at any time make any change in the work within the general scope of the Agreement. Within fifteen (15) days of receipt of a Notice of Change, the Grantee shall advise the Department of the effect, if any, such changes would have on budgeting, cost, delivery schedules, milestones or any other Agreement provisions. If such effects are acceptable to the Department, the Department shall issue a Notice to Proceed with Changes, upon receipt of which the Grantee shall immediately institute all such requested changes. Such directed additions or changes to the Scope of Work shall become part of the Agreement. Any change or modification to the Agreement must be approved in writing by the Department.

E. Suspension of Work - The Department unilaterally may order the Grantee in writing to suspend, delay, or interrupt all or any part of the work for a period of time the Department determines to be appropriate.

F. Disputes - If the Grantee intends to assert a claim against the Department, the Grantee shall do so within 30 days of the date the Grantee knows, or should know, of the basis of the claim. Failure to file a claim within the 30-day period is a complete bar to the claim. The claim shall consist of a written statement to the Department setting forth the nature and monetary extent of the claim, and the facts on which the claim is based. Pending resolution of a claim, the Grantee shall proceed diligently with the performance of the Agreement. The Department shall advise the Grantee in writing of the Department's decision on the claim. The Department's decision is final.

## **ARTICLE IV - PROPERTY**

A. Rights in Data, Public Disclosure - Unless otherwise specified in writing as part of this Agreement, the Grantee agrees that all reports, drawings, studies, specifications, estimates, maps, and computations prepared by or for it under the terms of this Agreement shall be delivered to and become and remain the property of the Department upon termination or completion of the work. The Grantee may retain copies for its files. The Department shall have the absolute right to duplicate and use, for any purpose whatsoever, all or any part of the technical data which are to be delivered under this Agreement.

The Grantee shall notify the Department in advance of public disclosure of any information related to this Agreement, unless such disclosure is compelled by legislative or judicial process. The Grantee shall in all cases submit to the Department (1) copy of any scientific or technical paper, abstract, report or other vehicle pertaining in whole or in part to this Agreement which the Grantee desires to publish, submit for publication, distribute or otherwise publicly disseminate. Such submission shall be made by the Grantee to the Department at least sixty (60) days prior to its planned initial public dissemination, disclosure, or submission for publication. The Grantee shall include in any such documents or vehicles of public disclosure a statement which acknowledges the Department, the specific programs therein, and the financial support provided by this Grant. Furthermore, upon receipt of a written request from the Department, the Grantee shall also provide a disclaimer stating that the contents of the aforesaid document or vehicle of public disclosure do not in any way reflect the views, opinions, or policies of the Department.

B. Patents and Copyrights - The Grantee may retain the entire right, title, and interest throughout the world to each subject invention associated with or reduced to practice in the course of performance under this Agreement. With respect to any subject invention in which the Grantee retains title, the Department, and in those cases where federal money is involved, the federal government shall have a nonexclusive, nontransferable, irrevocable, paid-up license to practice or have practiced the subject invention throughout the world.

The Grantee shall have the duty to disclose to the Department any invention associated with or reduced to practice in the course of performance under this Agreement. Furthermore, the Grantee agrees that, if at any time during the course of performance of this Agreement, it should become aware of a potential conflict between the rights of the Department under this Agreement, and those of any other party or entity, as to ownership of any patent or copyright interests developing in relation to said performance, then the Department shall be immediately notified of such conflict. In such a case, it is agreed and understood that the terms of this Agreement may be adjusted to provide for an equitable relationship between monies expended hereunder in pursuit of such patent or copyright interests and benefits to be obtained therefrom by the Department.

The Grantee assumes the risk that any materials, equipment, process, or other items required under the Agreement or furnished by the Grantee are subject to any patent, copyright, trademark, trade secret or other property right of another. The Grantee shall pay for all royalties and license fees and shall obtain all necessary licenses or permits to permit use of any such item by the Department. The Grantee shall defend all suits or claims of infringement of any patent, copyright, trademark, trade secret or other property right of another and shall save the Department harmless from loss or expense on account thereof.

C. Equipment - Unless otherwise provided in the Agreement, all non-expendable equipment, including major equipment as defined in this Article, procured with funds from this Agreement, shall be Department property and shall be used primarily for work under this Grant. Prior written approval of the Department shall be required for use of the equipment, on a non-interference basis, for other work of the Grantee. The Grantee shall use all effort to care for and maintain the equipment. Upon termination of this Grant, the Department shall determine what disposition shall be made of the equipment and shall so notify the Grantee within thirty (30) days. The Grantee shall report its acquisition of non-expendable equipment covered by this Agreement to the Department annually. Non-expendable equipment is that which: 1) has a probable useful life in excess of one year beyond the date of acquisition, and 2) costs at least \$500, either as an individual piece or as a group of pieces intended to be used together.

All items of Major Equipment to be procured with funds from this Agreement shall be itemized in the budget of this Agreement to the extent possible. "Major Equipment" shall be defined as any item of equipment costing Two Thousand Dollars (\$2,000.00) or more. Unless itemized in the budget approved by the Department, purchase of each item of Major Equipment shall require prior written approval of the Department.

## **ARTICLE V - INDEMNIFICATION**

A. Department Saved Harmless - The Grantee is, to the fullest extent permitted by law, responsible for all damage to life and property due to its activities, or those of its agents, employees, sub-grantees or sub-contractors, in connection with its performance under this Agreement, and is responsible for all work, both permanent and temporary, until all services under this Agreement are declared accepted by the Department.

The Grantee shall, to the fullest extent permitted by law, indemnify and save harmless and defend the Department and all of its representatives from all suits, actions, or claims of any character, brought on account of any injuries or damage sustained by any person or property in consequence of any work performed under this Agreement, either by the Grantee or any sub-contractor, sub-grantee, agents, employees, or representatives. This responsibility is not to be deemed as a waiver of any immunity which may exist in any action against the Department.

B. Insurance - If specified in the Agreement, the Grantee shall provide insurance protecting the Department from bodily injury and property damage. Certificates of such insurance acknowledging the foregoing "Department Saved Harmless" clause shall be filed with the Department.

## **ARTICLE VI - WARRANTIES AND DISCLOSURES**

A. Nondiscrimination in Employment - The Grantee agrees: (1) not to discriminate in any manner against an employee or applicant for employment because of race, color, religion, creed, age, sex, marital status, national origin, ancestry, or physical or mental handicap unrelated in nature and extent so as reasonably to preclude the performance of such employment; (2) to include a provision similar to that contained in subsection (1), above, in any subcontract except a subcontract for standard commercial supplies or raw materials; and (3) to post and to cause subcontractors to post in conspicuous places available to employees and applicants for employment, notices setting forth the substance of this clause.

B. Compliance with Laws - The Grantee hereby represents and warrants that:

1. It shall comply with all federal, State and local laws, regulations, and ordinances applicable to its activities and obligations under this Agreement; and
2. It shall obtain, at its expense, all licenses, permits, insurance, and governmental approvals, if any, necessary to the performance of its obligations under this Agreement.

## **ARTICLE VII - ACCOUNTING**

A. Retention of Records - Audit - The Grantee shall retain and maintain all records and documents relating to this Agreement for three years after final payment by the Department hereunder or any applicable statute of limitations, whichever is longer, and shall make them available for inspection and audit by authorized representatives of the Department, including the Critical Area Commission's procurement officer or designee, at all reasonable times. The Department shall have the right, during usual business hours, to examine and audit pertinent records of the Grantee to verify invoices submitted pursuant to this Agreement.

B. Payment of State Obligations - Payments to the Grantee shall be made in accordance with the terms of the Agreement. The Department is not responsible under any circumstances for payment of any charges due to late payment of invoices.

## **ARTICLE VIII - DURATION**

A. Effective Date - It is understood and agreed by the parties hereto that this Agreement and any modification thereof shall not become effective or enforceable until executed by the Department.

B. Termination for Convenience - The performance of work under this Grant Agreement may be terminated by the Department in accordance with this clause in whole, or from time to time in part, whenever the Department shall determine that such termination is in the best interest of the Department. The Department will pay all reasonable costs associated with this Agreement that the Grantee has incurred up to the date of termination and all reasonable costs actually incurred by the Grantee and directly associated with termination of the Grant Agreement.

C. Termination for Default - If the Grantee fails to fulfill its obligation under this Agreement properly and on time, or otherwise fails to carry out the work or violates any term of this Agreement, the Department may terminate the Agreement by written notice to the Grantee. The notice shall specify the acts or omissions relied upon as cause for termination. All finished or unfinished work provided by the Grantee shall, at the Department's option, become the Department's property. The Department shall pay the Grantee fair and equitable compensation for satisfactory performance prior to receipt of notice of termination, less the amount of damages caused by the Grantee's breach. If the damages are more than the grant funds payable to the Grantee, the Grantee will remain liable after termination and the Department can affirmatively recover any amount due to the Department.

## **ARTICLE IX - LEGAL**

A. Severability - If a court of competent jurisdiction declares that any of these provisions contravenes, or is invalid under, the laws of Maryland, or of the county or jurisdiction where used, such contravention or invalidity shall not invalidate the whole agreement, but the Agreement shall be construed as if not containing the particular provision or provisions held to be invalid and the rights and obligations of the parties shall be construed and enforced accordingly.

B. Law Applicable – This Agreement is governed by the laws of the State of Maryland, and the parties hereby expressly agree that the courts of the State of Maryland shall have exclusive jurisdiction to decide any question arising hereunder.

*APPROVED as to form and legal sufficiency  
By: Rachel L. Eisenhauser  
Office of the Attorney General  
Department of Natural Resources  
April 2020*



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ORDINANCE NO. 2653

AN ORDINANCE OF THE CITY OF SALISBURY APPROVING AN AMENDMENT OF THE CITY'S GENERAL CAPITAL PROJECT FUND BUDGET TO REALLOCATE FUNDING FOR THE POLICE COMMUNICATION PROJECT.

WHEREAS, the Police Communications Project has \$60,000 of available funds currently assigned for the purchase of workstations; and

WHEREAS, the Procurement Department issued an RFP for the workstations and the lowest bid received was \$98,777 exceeding the available funds by \$38,777; and

WHEREAS, there is \$10,674.12 previously allocated for the purchase of 2 vehicles for the Department of Field Operations that is now available to be reallocated to cover part of the shortfall; and

WHEREAS, there is \$13,048.34 previously allocated to the bond issuance cost that is now available to be reallocated to cover part of the shortfall; and

WHEREAS, there is \$15,054.54 in interest accrued on bond proceeds not previously allocated that is now available to be reallocated to cover part of the shortfall.

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

| Project Description   | Account Type | Account Description | Account            | Amount     |
|-----------------------|--------------|---------------------|--------------------|------------|
| Police Communication  | Revenue      | Bond Proceeds       | 98017-469312-48033 | 10,674.12  |
| Field Op. Vehicles    | Revenue      | Bond Proceeds       | 98017-469312-48034 | -10,674.12 |
| Police Communication  | Expense      | Equipment           | 98017-577030-48033 | 10,674.12  |
| Field Op. Vehicles    | Expense      | Vehicles            | 98017-577025-48034 | -10,674.12 |
|                       |              |                     |                    |            |
| Police Communication  | Revenue      | Bond Proceeds       | 98017-469312-48033 | 13,048.34  |
| Cost of Bond Issuance | Revenue      | Bond Proceeds       | 98017-469312-99998 | -13,048.34 |
| Police Communication  | Expense      | Equipment           | 98017-577030-48033 | 13,048.34  |
| Cost of Bond Issuance | Expense      | Bond Issuance Cost  | 98117-588900-99998 | -13,048.34 |
|                       |              |                     |                    |            |
| Police Communication  | Revenue      | Interest            | 98017-456110-48033 | 15,054.54  |
| Cost of Bond Issuance | Expense      | Equipment           | 98017-577030-48033 | 15,054.54  |

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THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on this 25<sup>th</sup> day of January 2021, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the \_\_\_\_ day of \_\_\_\_\_, 2021.

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**ATTEST:**

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Kimberly R. Nichols, City Clerk

\_\_\_\_\_  
John R. Heath, President  
Salisbury City Council

APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Julia Glanz, City Administrator,  
for and at the direction of Jacob R. Day, Mayor

## **Memo**

To: City Council  
From: Laura Soper  
Date: 1/14/21  
Subject: MD SERI Grant Fund Acceptance

Included in this packet is an Ordinance to accept funding from the MD-SERI Relief Fund. In early November, Governor Hogan announced a \$250 million Maryland Strong Economic Relief Initiative (MD-SERI), to assist Marylanders affected by the disruption of COVID-19. Within the package, \$5 million was earmarked for the 33 Maryland Main Streets, and the 8 Baltimore City Main Street communities. As a designated Main Street community, we swiftly put together an application to bring much needed funding to our businesses.

Ultimately, the City was awarded \$130,730 under the program and will be able to open the grant program immediately once Council approves the acceptance. We anticipate the following timeline for the grant period:

|             |  |
|-------------|--|
| February 15 | Grant application period opens to priority applications. Applicants that demonstrate a dire need, past due on bills due or funding on a first come, first served basis for eligible applicants |
| February 22 | Round 2 – open to other eligible applicants, not necessarily show dire need  |
| February 26 | Checks disbursed for round 1 applicants  |
| March 1     | Round 2 closes   |
| March 5     | Checks disbursed for Round 2   |
| Mid-April   | City officials follow up with applicants for proof of receipts and use of funds narrative  |

Grant guidelines and the sample application can be found at [www.salisbury.md/covidmainstgrant](http://www.salisbury.md/covidmainstgrant)

**Total Requested Amount:**

\$330000

**DHCD Email Opt-in**



**Award Agreement to Awardee**

Based upon your application and supporting documentation (collectively, the “Application”) for a Maryland Strong Economic Recovery Initiative (the “Program”) grant to the Maryland Department of Housing and Community Development, a principal department of the State of Maryland (the “Department”), the Department has determined that the entity identified below as the grantee (the “Grantee”) is eligible for a grant in the amount set forth below (the “Grant”) from the State funds allocated to the Department for the Program and federal funds allocated to the Department pursuant to the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No: 116-136), or from such other source of funds that the Department determines is appropriate.

The "Grantee" and the "Grant" are as follows:

Grant:

\$

Grantee:

|                   |         |
|-------------------|---------|
| City of Salisbury | 130,730 |
|-------------------|---------|

By signing this agreement (this “Agreement”), Grantee agrees as follows:

1. The information set forth in the Application is and remains true and correct.
2. This Agreement has been duly authorized, executed, and delivered by Grantee, and is the valid and legally binding act and agreement of Grantee. The person signing this Agreement on behalf of Grantee has the requisite authority to bind Grantee as set forth in this Agreement.
3. Grantee is, and will remain, in compliance with federal, state of Maryland (the “State”), and local laws,

including, but not limited to, all applicable laws prohibiting discrimination in employment, housing, and credit practices on the basis of race, color, religion, ancestry, creed or national origin, sex, marital status, physical or mental handicap, sexual orientation, or age.

4. In connection with the Grant and the Application, the Department has the right to audit the books and records of Grantee and Grantee shall give the Department access to Grantee's books and records for a period of 5 years following the disbursement of the Grant proceeds.

5. Within 30 days after Grantee expends the Grant, Grantee shall submit to the Department a final report, in a manner and form to be determined by the Department, that contains the information required by the Department. In addition, Grantee shall provide the Department with such additional records, reports, and other documentation related to the Grant as may be required by the Department.

6. If any information or certification in the Application, in any attachments to the Application, or in this Agreement is false or materially misleading, or Grantee fails to meet the terms set forth in this Agreement, Grantee shall repay the amount of the Grant to the Department. If the Department demands repayment of all or any portion of the Grant under any of the terms of this Agreement and Grantee fails to repay the Grant amount within 15 days after demand for repayment is sent by the Department to Grantee, interest shall accrue on the amount of the unpaid Grant at the rate of 12% per annum beginning on the 15th day after demand was made until the date that the Grant and accrued interest are fully repaid.

7. In addition to exercising any or all of the rights and remedies contained in this Agreement, the Department at any time may proceed to protect and enforce all rights available to the Department by suit in equity, action at law, or by any other appropriate proceeding.

8. Grantee certifies that Grantee is (a) a local government that has been designated by the State as a main street organization (a "Designated Main Street Local Government"), or an entity that is Maryland-based or has operational responsibilities for a Maryland-based entity (an "Eligible Entity"); (b) has or will experience financial stress or disrupted operations due to COVID-19 between the period of March 1, 2020 through December 30, 2020 as represented by reduced revenue and/or increased expenses; and (c) is currently operating and open and intends to remain open.

9. If Grantee is an Eligible Entity, Grantee certifies that it (a) (i) has been designated by the State (or by a State-designated local government or Baltimore City) as a main street organization ("Main Street Nonprofit Organizations," and, together with the Designated Main Street Local Governments, the "Designated Main Street Entities"), (ii) is a live performance entertainment venue, a promoter that operates on behalf of live performance entertainment venues, or an independently owned movie theater (each, an "Entertainment Venue"), or (iii) a nonprofit tourism venue ("Tourism Venue"); (b) is in good standing with the Maryland State Department of Assessments and Taxation ("SDAT") or, if a general partnership or sole proprietorship, is registered with SDAT; and (c) was established before March 9, 2020.

10. If the Eligible Entity set forth in Section 9 is also a nonprofit entity, Grantee certifies that it: (a) is in compliance with the Maryland Solicitations Act, including any required registration with the Maryland Office of the Secretary of State and is, and shall remain, in compliance with all requirements of that registration; (b) is an organization described in Section 501(c)(3) of the Internal Revenue Code of 1986 and related Treasury regulations (as any of them may be amended, the "IRC"); (c) has a current exempt status that has not been adversely modified, limited, or revoked; (d) has not substantially changed the facts and circumstances which form the basis of Grantee's tax-exempt letter as represented to the Internal Revenue Service; and (e) shall maintain Grantee's status as a tax-exempt entity under the IRC.

11. If Grantee is a Tourism Venue, all Grant funds must be expended on or before December 30, 2020. If Grantee is an Entertainment Venue or a Designated Main Street Entity, all Grant funds must be expended on or before June 30, 2021. Any Grant funds not expended by the applicable date set forth in this Section 11 shall be returned to the Department immediately.

12. Grantee will use the Grant funds only for the purposes set forth in the Application, and such purposes shall be for incurred losses or increased expenses as a direct result of the COVID-19 pandemic. If Grantee is a Designated Main Street Entity, at least 85% of the Grant funds must be used for sub-grants to support the entities located within the geographic area designated as its main street that have incurred losses or increased expenses as a direct result of the COVID-19 pandemic. Grantee may use up to 15% of the Grant funds for Grantee's operating expenses related to administering such sub-grants, including, but not limited to, expenses for existing staff administering the sub-grants or such other of Grantee's operating expenses related to Grantee's support of the entities described in this Section.

13. The Grant may not be used to pay for activities that are part of a particular religious practice. Therefore, if Grantee is, or is related to, a religious or faith-based organization, Grantee shall use Grant funds solely to support its nonsectarian activities (for example, childcare, a food pantry, or providing meeting space for self-help groups).

14. Grantee may receive only one grant from the Program. Grantee agrees that if at any time it receives, or has received, more than one grant from the Program, Grantee shall repay the Department the amount of all additional grants received.

15. Grantee is in compliance with all of the requirements of the Program.

16. Grantee will cooperate fully with any requirements of the federal or State governments related to the source of the Grant funds and will repay any Grant funds which are required to be repaid by the federal or State governments.

17. (a) Grantee releases the Department from, agrees that the Department shall not have any liability for, and agrees to protect, indemnify, and hold the Department harmless from and against any and all liabilities, suits, actions, claims, demands, losses, expenses, and costs of every kind and nature incurred by, or asserted or imposed against the Department as a result of or in connection with the Grant. All monies expended by the Department as a result of such liabilities, suits, actions, claims, demands, losses, expenses or costs, including reasonable attorney's fees, together with interest at a rate not to exceed the maximum interest rate permitted by law, shall constitute an indebtedness of Grantee and shall be immediately and without notice due and payable by Grantee to the Department.

(b) If Grantee is a local government, any indemnification or other obligation to reimburse or compensate the Department provided by the Grantee pursuant to this Agreement exists only to the extent permitted by law and is subject to appropriations as well as the notice requirements and damages limitations stated in the Local Government Tort Claims Act, Md. Code Ann., Cts. & Jud. Proc. Sec. 5-301, et seq. (2006 Repl. Vol.) (the "LGTCA"); Md. Code Ann. Art. 25A, Sec. 1A (2005 Repl. Vol.); and Md. Code Ann., Cts. & Jud. Proc. Sec. 5-509 (2006 Repl. Vol.), all as amended from time to time (together, the "Local Government Indemnification Statutes"), and is not to be deemed as a waiver of any immunity that may exist in any action against a government agency for its officers, agents, volunteers and employees.

18. The Department intends to make available to the public certain information regarding the Grant and the

Grantee. In addition, the Department may be required to disclose information about the Grant to the Board of Public Works and the Maryland General Assembly and may desire to disclose such information to other State officials or their staff, local government officials or their staff, and other lenders and funding sources. The Department is also required to disclose information in response to a request for information made pursuant to the Public Information Act, §4-101 et seq. of the General Provisions Article, Annotated Code of Maryland (the "PIA"). Information that may be disclosed to any of the foregoing, including the public, may include, among other things, the name of the Grantee; the date and amount of the Grant; the terms of the Grant; use of funds; information contained in the Application; and a copy of the Application. Certain information may be exempt from disclosure under the PIA. Requests for disclosure of information made pursuant to the PIA are evaluated on an individual basis by the Department.

19. This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original copy of this Agreement and all of which, when taken together, will be deemed to constitute one and the same agreement. The exchange of copies of this Agreement and of signature pages by facsimile or by electronic transmission shall constitute effective execution and delivery of this Agreement as to the parties and may be used in lieu of the original Agreement for all purposes. Signatures of the parties transmitted by facsimile or electronic transmission shall be deemed to be their original signatures for all purposes.

20. The parties agree that this Agreement may be executed by electronic signature, which shall be considered as an original signature for all purposes, and shall have the same force and effect as an original handwritten signature. Without limitation, "electronic signature" shall include: faxed versions of an original handwritten signature; electronically scanned and transmitted versions (e.g., via PDF) of an original handwritten signature; and any typed signature (including any electronic symbol or process attached to, or associated with, the Agreement) adopted by the parties with the intent to sign the Agreement.

21. The award of this Grant and the terms of this Agreement shall be construed in accordance with and governed by the laws of the State without regard to the State's conflict of laws provisions.

22. Disbursement of Grant proceeds is in the absolute and sole discretion of the Department and is subject to the continuing availability of funds for such purpose and compliance with all applicable laws.

**23. CONFESSION OF JUDGMENT. IF THE PRINCIPAL AMOUNT OF THE GRANT, OR ANY OTHER PAYMENT DUE UNDER THIS AGREEMENT IS NOT PAID WHEN DUE, WHETHER BY MATURITY, ACCELERATION OR OTHERWISE, GRANTEE HEREBY AUTHORIZES AND EMPOWERS ANY ATTORNEY OR CLERK OF ANY COURT OF RECORD IN THE UNITED STATES OR ELSEWHERE TO APPEAR FOR AND, WITH OR WITHOUT DECLARATION FILED, CONFESS JUDGMENT AGAINST IT AND IN FAVOR OF THE HOLDER OF THIS AGREEMENT (THE "HOLDER"), AT ANY TIME, WITHOUT A PRIOR HEARING, AND IN THE AMOUNT OF THE OUTSTANDING PRINCIPAL BALANCE OF THIS AGREEMENT, ALL ACCRUED AND UNPAID INTEREST, OUTSTANDING FEES AND LATE CHARGES, AND ALL OTHER AMOUNTS PAYABLE TO THE HOLDER UNDER THE TERMS OF THIS AGREEMENT, INCLUDING COSTS OF SUIT AND REASONABLE ATTORNEYS' FEES INCURRED AS A RESULT OF, RELATED TO, OR IN CONNECTION WITH ANY DEFAULT UNDER THIS AGREEMENT AND ANY EFFORTS TO COLLECT ANY AMOUNT DUE UNDER THIS AGREEMENT OR ANY JUDGMENTS ENTERED THEREON. THE AUTHORITY AND POWER TO APPEAR FOR AND ENTER JUDGMENT AGAINST ANY OBLIGOR ON THIS AGREEMENT SHALL NOT BE EXHAUSTED BY ONE OR MORE EXERCISES THEREOF OR BY ANY IMPERFECT EXERCISE THEREOF; SUCH AUTHORITY MAY BE EXERCISED ON ONE OR MORE OCCASIONS OR FROM TIME TO TIME IN THE SAME OR DIFFERENT JURISDICTION AS OFTEN AS HOLDER SHALL DEEM**

**NECESSARY AND DESIRABLE, FOR ALL OF WHICH THIS AGREEMENT SHALL BE SUFFICIENT WARRANT; IF ENFORCEMENT OF THIS AGREEMENT RESULTS IN HOLDER OBTAINING A MONEY JUDGMENT AGAINST ANY OBLIGOR ON THIS AGREEMENT, HOLDER'S RIGHT TO APPEAR AND CONFESS JUDGMENT FOR AMOUNTS DUE, INCLUDING THE PAYMENT AND REIMBURSEMENT OF ATTORNEYS' FEES AND COSTS ARISING AFTER THE ENTRY OF JUDGMENT (INCLUDING WITHOUT LIMITATION ATTORNEYS' FEES AND COSTS INCURRED TO COLLECT THE JUDGMENT) SHALL NOT BE EXTINGUISHED BY OR MERGED INTO ANY SUCH JUDGMENT BUT SHALL SURVIVE THE JUDGMENT AS A CLAIM AGAINST ANY SUCH OBLIGOR. GRANTEE HEREBY WAIVES AND RELEASES, TO THE EXTENT PERMITTED BY APPLICABLE LAW, ALL PROCEDURAL ERRORS AND ALL RIGHTS OF EXEMPTION, APPEAL, STAY OF EXECUTION, INQUISITION, AND EXTENSION UPON ANY LEVY ON REAL ESTATE OR PERSONAL PROPERTY TO WHICH GRANTEE MAY OTHERWISE BE ENTITLED UNDER THE LAWS OF THE UNITED STATES OF AMERICA OR OF ANY STATE OR POSSESSION OF THE UNITED STATES OF AMERICA NOW IN FORCE AND WHICH MAY HEREINAFTER BE ENACTED.**

**This Section 23 does not apply to Grantees that are local governments.**

24. By signing this Agreement Grantee is also requesting that the Department disburse the Grant funds to Grantee and confirming that all of the information in Grantee’s form W-9 submitted at time of Application and in this Agreement is correct.

25. This Agreement must be accepted, signed and returned to the Department within 5 business days after the date this Agreement is received by the Grantee or this Agreement will become null and void.

26. This Agreement is effective as of the date it is executed by the Department (the “Effective Date”).

Each of the parties hereto has caused this Agreement to be executed under seal and as of the Effective Date.

Grantee

City of Salisbury

Title of authorized signee

By:

Text Your Name

Draw

I agree to be legally bound by this document.



(SEAL)


Today's Date

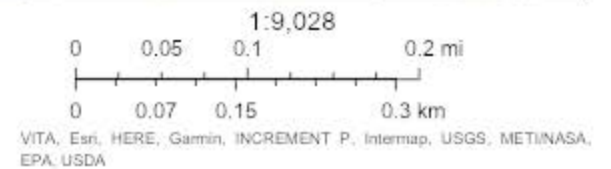
01/26/2021

# Salisbury Designated Main Street Area



1/20/2021, 12:21:21 PM

 Downtown Revolving Loan Boundary



ORDINANCE NO. 2654

AN ORDINANCE OF THE CITY OF SALISBURY TO AUTHORIZE THE MAYOR TO ENTER INTO A CONTRACT WITH THE DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT FOR THE PURPOSE OF ACCEPTING GRANT FUNDS IN THE AMOUNT OF \$130,730.00, AND TO APPROVE A BUDGET AMENDMENT TO THE GRANT FUND TO APPROPRIATE FUNDS FOR A MAIN STREET BUSINESS RELIEF PROGRAM AND MARKETING SUPPORT.

WHEREAS, the Department of Housing and Community Development (DHCD) created the Maryland Strong Economic Relief Initiative (MD-SERI) to assist Marylanders affected by the disruption of COVID-19; and

WHEREAS, the purpose of the grant program is to provide Main Street organizations a way to apply for funds to assist businesses in the District; and

WHEREAS, the City of Salisbury Office of Business Development submitted a grant application to DHCD for funding to create a Main Street Business Relief Program and Marketing Support program; and

WHEREAS, DHCD has awarded the City funds in the amount of \$130,730.00; and

WHEREAS, the City of Salisbury must enter into a grant agreement with DHCD defining how the funds must be expended; and

WHEREAS, § 7-29 of the Salisbury City Charter prohibits the City from entering into an contract that requires an expenditure not appropriated or authorized by the City Council; and

WHEREAS, appropriations necessary to execute the purpose of this grant must be made upon the recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND, THAT the Mayor is hereby authorized to enter into a grant agreement with the Department of Housing & Community Development to accept grant funds in the amount of \$130,730.00.

BE IT FURTHER ORDAINED that the City's Grant Fund Budget be and hereby is amended as follows:

- 1) Increase Department of Housing & Community Development Revenue account (10500-423601-XXXXX) by \$ 130,730
- 2) Increase Business Relief Program Expense account (10500-546006-XXXXX) by \$130,730

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

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on this 8<sup>th</sup> day of February, 2021, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the \_\_\_\_ day of \_\_\_\_\_, 2021.

48 **ATTEST:**

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Kimberly R. Nichols, City Clerk

\_\_\_\_\_   
John R. Heath, President  
Salisbury City Council

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56 APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2021.

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Julia Glanz, City Administrator, for and at the direction of  
61 Jacob R. Day, Mayor

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