

CITY OF SALISBURY
WORK SESSION (VIA ZOOM MEETING)
FEBRUARY 1, 2021

Public Officials Present

Council President John “Jack” R. Heath
Councilwoman Angela M. Blake

Vice President Muir Boda (joined at 5:09 pm.)
Councilwoman Michele Gregory

Public Officials Absent

Mayor Jacob R. Day
Councilwoman April Jackson

In Attendance

City Administrator / Acting Mayor Julia Glanz, Business Development Director Laura Soper, Department of Infrastructure & Development (DID) Director Amanda Pollack, Water Works Director Cori Cameron, Housing & Community Development Department (HCDD) Director Ron Strickler, Procurement Director Jennifer Miller, Police Chief Barbara Duncan, Fire Chief John Tull, Finance Director Keith Cordrey, City Attorney Mark Tilghman, City Clerk Kimberly Nichols, and members of the Public and press.

On January 4, 2021 the Salisbury City Council convened in a Work Session at 4:30 p.m. via Zoom. The following is a synopsis of the topic discussed:

Chesapeake Utilities Corporation- Somerset Natural Gas Project update

DID Director Amanda Pollack said the update from Chesapeake Utilities would be shared with Council on the first Work Session of each month via a memo. She proposed the following format:

- 1) work completed in the past month, 2) work to be done in the next month, 3) work they were performing in Salisbury, and 4) updated anticipated completion dates.

She reported Chesapeake Utilities would return to Work Session in six months and Council would receive the monthly update until then. The next Rail Trail meeting with Chesapeake Utilities was scheduled for the week of February 8, 2021.

Ordinance- Accepting funds from DHCD MD-SERI for Business Relief program and to provide marketing support for Main Street businesses

Business Development Director Laura Soper reported on the grant acceptance of \$130,730 from the Maryland Strong Economic Relief Initiative to assist businesses in the Main Street District with economic recovery due to hardships caused by COVID. Upon accepting the funds, the City would open a grant application to businesses within the District beginning February 15, 2021.

Ms. Gregory asked what areas the district entailed. Ms. Soper explained it covered Downtown but extended to the Cypress Street shopping center and Riverside Drive on the river side.

President Heath asked if the grant was only open to restaurants. Ms. Soper said it was open to all businesses except churches, home-based businesses, banks/financial institutions, and investment

real estate entities (unless applying for COVID-related improvements). It would open in two phases- first to the struggling businesses in dire need, and the second on February 22, 2021.

Council reached unanimous consensus to advance the grant acceptance to legislative agenda.

FY22 – FY26 Capital Improvement Plan (CIP) Presentation

City Administrator / Acting Mayor Julia Glanz said the CIP represented the realistic needs of the City with unrealistic funding, but the City would be creative and resourceful to try and get in as much as possible. The Proposed CIP was attached as part of the minutes.

Finance Director Keith Cordrey presented the Debt Service Analysis connected with the CIP.

President Heath asked which stated first priorities were the items mandated by the City's policy. Mr. Cordrey did not have them on hand, but would forward them to Council.

President Heath-

- Asked if the \$178,000 for the air handler in the GOB was a match with the County. Procurement Director Jennifer Miller said that it was a match.
- Requested an overview of the \$2.9 million in Transportation. Ms. Pollack said it was a wish list in implementing the Vision Zero Action Plan. Transportation also included street repaving, concrete work, the Rail Trail, and Bicycle Master Plan implementation.
- Asked about the \$3.4 million in Water Production. Water Works Director Cori Cameron answered it included delivery, maintenance, continuation of the well rehab, cleaning and painting water towers, and replacement of outdated Paleo Water Treatment Plant filters.
- Was Treat Wastewater for Treatment or for Storm Water. Ms. Cameron said it was for pump replacement and improvements, internal recycle pump replacements, structural study, etc.

Council reached unanimous consensus to advance the CIP to legislative session for approval.

Discussion- Special Exemption Program- Non-Conforming Use Properties

Housing & Community Development Department (HCDD) Director Ron Strickler joined Council and stated they were trying to identify opportunities to expedite the process without demolishing or rehabilitation within the City where there were vacant properties. One of the ways would be to create a special exemption program for non-conforming use properties. Mr. Strickler presented the attached PowerPoint along with his presentation.

Council questions and comments included the following:

Ms. Blake-

- Would they be inspected? Mr. Strickler said it would require annual inspections.
- Has this been discussed with landlords? Mr. Strickler answered no.
- Would any of the properties qualify for Habitat for Humanity rehab? Mr. Strickler said they could apply, but Habitat was building houses for single families, as far as he knew.

Ms. Gregory-

- Was the program just for rental properties. Mr. Strickler said they were properties that at one point were non-conforming use. When the Zoning Code changed, it did not allow for

that kind of use. If the property became vacant for one year, it would lose its non-conforming use and have to convert to single family use. Many times, this was out of the control of the City, as Realtors sometimes market the properties as multi-use properties.

- Mr. Strickler thought some of the properties would be purchased by investors or groups.

President Heath-

- Said the program was excellent as it attacked three things Council has discussed for a long time, 1) non-availability of rental properties in good shape, 2) blight of the community, and 3) lack of housing for affordable income.
- One of the homes on the presentation was a 6- or 8-bedroom home, and would be next to impossible to see it converted to a one family home.
- Parking might require modifications to set backs down the road.
- Any costs that were incurred by landlords were passed on to the renters. If the City wanted to accomplish the goal they should be very careful with fees.

President Heath asked for the topic to be placed on the next Work Session for discussion on follow-up questions or concerns, and to allow Mr. Boda and Ms. Jackson to join the discussion.

Administration, Council and Public Comments

Ms. Glanz said that today was February 1st, the first day of Black History Month. The City had been working to present an interesting Black History Month program on the City website. Ms. Amber Green and Councilwoman Blake identified (5) students to take the journey of learning more about black history in Salisbury. She invited everyone to see the website to learn more.

Ms. Green appreciated the information shared and said Black History should be celebrated throughout the year. Through the Chipman Center, Juneteenth would be celebrated by the community this year, as last year it was abandoned due to COVID-19.

Police Chief Duncan and Fire Chief Tull both thanked Council for their support of the CIP. Chief Tull looked forward to further discussions of the non-conforming use, as it was important to consider the code and revisions to the code in regards to sprinkler systems.


Ms. Blake asked for the public to donate blood if healthy enough.

Ms. Gregory said the County rates were lowering, but it was still not safe to go without a mask. There were new strains of COVID and it did not hurt to wear two masks. Stay home if possible.

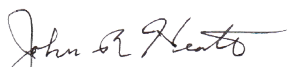
President Heath reminded everyone to wear their masks.

Adjournment

With no further business to discuss, the Work Session adjourned at 5:14 p.m.



City Clerk



Council President

City of Salisbury MARYLAND



Capital Improvement Plan 2022-2026

TABLE OF CONTENTS

Overview

| | |
|-----------------------------|----|
| Mayor's Message..... | 05 |
| About Capital Planning..... | 06 |
| Salisbury's CIP Policy..... | 07 |
| Development of the CIP..... | 09 |

Summaries

| | |
|---|----|
| Summary by Program..... | 10 |
| Detail Project Listing by Program..... | 11 |

Detail (by Department)

| | |
|---|----|
| Government Office Building..... | 18 |
| Information Services..... | 19 |
| Housing & Community Development..... | 26 |
| Salisbury Police Department..... | 28 |
| Salisbury Fire Department | 32 |
| Field Operations..... | 38 |
| Infrastructure and Development..... | 65 |
| Water Works..... | 98 |

Market St.

Main St.



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,

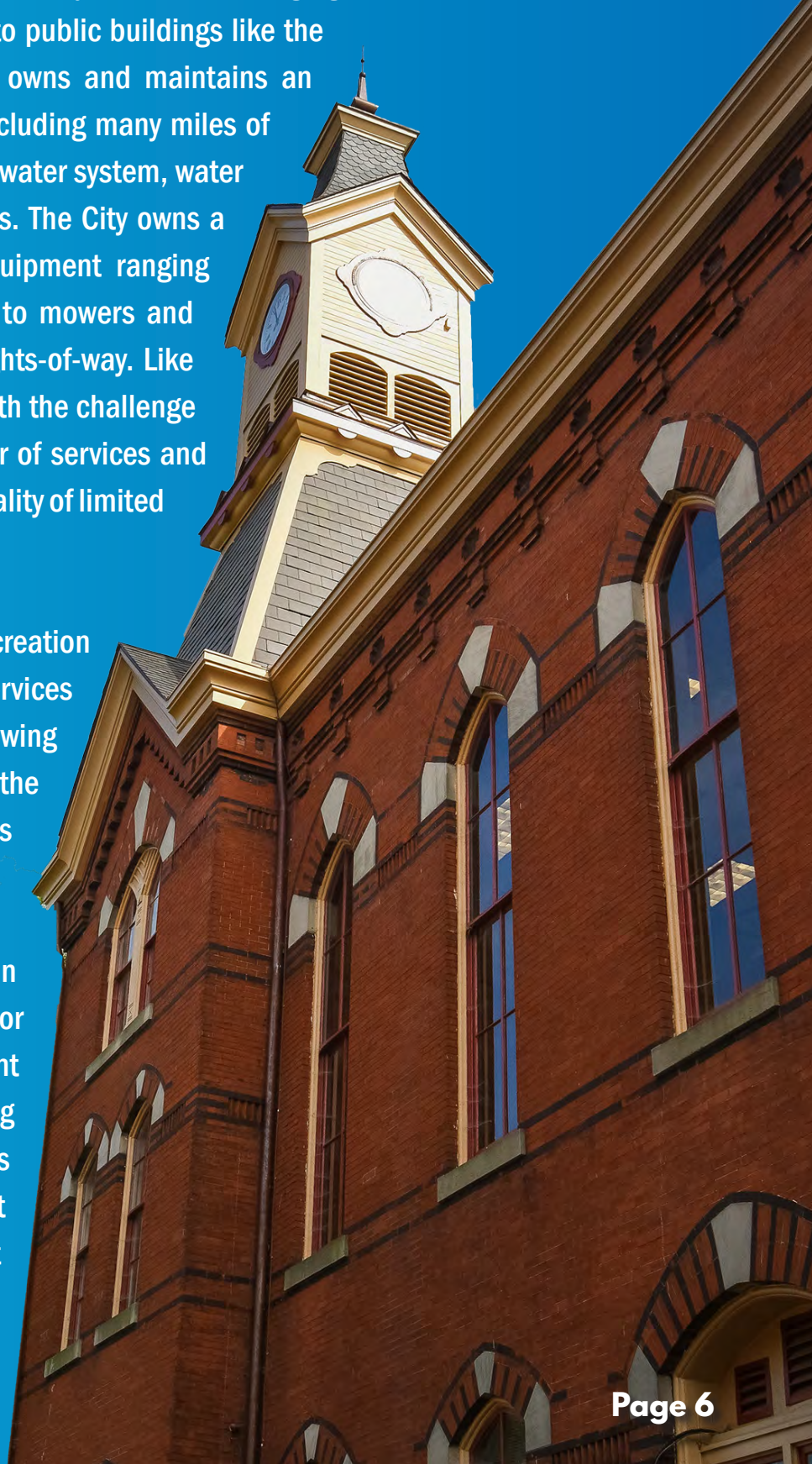


Julia Glanz
City Administrator,
Acting Mayor

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 | |
| | | | | | | |
| General Government | | | | | | |
| Procurement - Government Office Building | 178,750 | | | | | 178,750 |
| Housing and Community Development | 85,000 | 77,000 | | | | 162,000 |
| Information Services | | | | | | |
| 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 | | | | | | - |
| Public Safety | | | | | | |
| 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 |
| Field Operations | | | | | | |
| 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 | | | | | | - |
| Infrastructure & Development | | | | | | |
| 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 |
| General Capital Projects | 12,259,150 | 11,728,930 | 17,407,090 | 10,523,150 | 12,837,270 | 64,755,590 |
| | | | | | | |
| Parking Authority Fund | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| | | | | | | |
| Water & Sewer Fund | | | | | | |
| 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 |
| Water & Sewer Fund Total | 4,615,800 | 2,913,550 | 2,669,000 | 1,594,000 | 909,000 | 12,701,350 |
| | | | | | | |
| Grand Total | 17,834,950 | 15,306,480 | 19,810,090 | 11,513,150 | 13,142,270 | 77,606,940 |

DETAIL PROJECT LIST BY SOURCE

| Project Description | Fiscal Year | | | | | Total |
|---|-------------|---------|---------|---------|---------|-----------|
| | FY22 | FY23 | FY24 | FY25 | FY26 | |
| | | | | | | |
| General Revenues | | | | | | |
| 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 |
| Municipal Broadband | | | | | | - |
| 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 | | | | | | - |
| Storm Water Fund PayGO | | | | | | - |
| 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 Reconstuction (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 | |
| Bonded Debt | | | | | | - |
| 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 | 330,000 | | | | | 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 |
| Contributions | | | | | | - |
| 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 |
| Lease Purchase | | | | | | - |
| 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 |
| General Fund & Capital Projects | 12,259,150 | 11,728,930 | 17,407,090 | 10,523,150 | 12,837,270 | 64,755,590 |
| | | | | | | |
| Recap: | | | | | | |
| 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 | |
| Parking Authority Fund | | | | | | |
| General Fund Revenue | | | | | | |
| Parking Software | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Lease/Purchase | | | | | | |
| Parking Garage Security Cameras | | | | | | |
| Bonded Debt | | | | | | |
| Parking Authority Fund Total | | | | | | |
| Water Sewer Fund | | | | | | |
| Enterprise Fund Revenue | | | | | | |
| 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 | | | | | | |
| Grant | | | | | | |
| Aerial LIDAR and Imagery | | | | | | |
| Mobile LIDAR and Imagery - Street Level | | | | | | |
| Lease/Purchase | | | | | | |
| Dump Truck | | | | | | |
| Bonded Debt | | | | | | |
| 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 |
| Water Sewer Fund Total >> | 4,615,800 | 2,913,550 | 2,669,000 | 1,594,000 | 909,000 | 12,701,350 |

DETAIL PROJECT LIST BY SOURCE



| Project Description | Fiscal Year | | | | | Total |
|-------------------------------|-------------|-----------|-----------|-----------|---------|-----------|
| | FY22 | FY23 | FY24 | FY25 | FY26 | |
| Water Sewer Fund Recap | | | | | | |
| 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 |
| Total Expense | 57,900 | 6,000 | - | - | - | 63,900 |

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 | 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 |

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 |

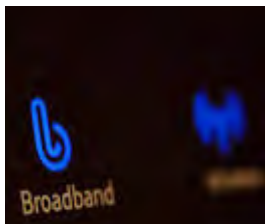
INFORMATION SERVICES



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 milage 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 milage 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

| | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|---------|---------|---------|---------|---------|-----------|
| 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 | - | - | - | - | - | - |
| Total Expense | 416,000 | 495,030 | 516,000 | 416,000 | 416,000 | 2,259,030 |



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 | | | | | | - |
| Total Expense | 368,000 | 368,000 | 368,000 | 368,000 | 368,000 | 1,840,000 |



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 | | | | | | - |
| Total Expense | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 240,000 |



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 | | | | | | - |
| Total Expense | - | 39,700 | - | - | - | 39,700 |



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 | | | | | | - |
| Total Expense | - | 39,330 | - | - | - | 39,330 |



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 |
| Total Expense | 395,000 | 150,000 | - | | | 545,000 |

FD-11-02

Apparatus Replacement– Dive Trailer



The Department currently maintains a 1992 International 4900 specialized dive response unit. This request is to purchase a specialized response trailer designed to meet the needs of our dive team. The trailer will be equipped with custom cabinets, generators, exterior/interior scene lights and GFI receptacles. An HVAC system will be installed and an area within the trailer will be enclosed to allow divers to prepare in a climate controlled environment. The request will offer additional cost savings and a reduction of the Department's 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 | | | | | | - |
| Total Expense | - | - | - | 25,000 | - | 25,000 |

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

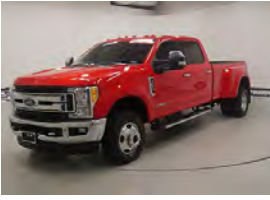


This project is to replace a 2009 aerial ladder that operates as the primary aerial device throughout the Salisbury Fire District. This vehicle is equipped with specialized tools, multiple size ground ladders, pumping capabilities & a 75' aerial ladder. The Department has developed a systematic vehicle 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 |

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 it's useful purpose. This presents logistical and safety challenges. The building will provide more vehicle service space, to include specialized bays for today's larger and more complex vehicles and equipment. An enlarged parts storage area will affect faster turn-arounds. Also planned are offices, a break room and incidental supplementary spaces.

| | FY 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 | | | | | | - |
| Total Expense | - | 315,000 | - | - | - | 315,000 |



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 | | | | | | - |
| Total Expense | - | - | - | 525,000 | - | 525,000 |

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 | | | | | | - |
| Total Expense | 55,000 | - | - | - | - | 55,000 |

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 |

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 | | | | | | - |
| Total Expense | 63,000 | - | - | - | - | 63,000 |

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 | | | | | | - |
| Total Expense | 185,000 | - | - | - | - | 185,000 |

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 | | | | | | - |
| Total Expense | 60,000 | - | - | - | - | 60,000 |



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 break-downs 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 prioitize 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 | | | | | | - |
| Total Expense | 65,000 | - | - | - | - | 65,000 |

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 |

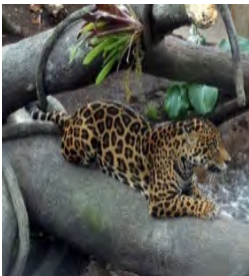
FIELD OPERATIONS



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 |

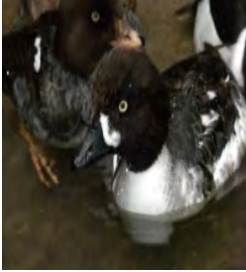


FO-SZ-18- 21 Jaguar Exhibit - Phase I

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 | | | | | | - |
| Total Expense | 100,000 | - | - | - | - | 100,000 |



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 | | | | | | - |
| Total Expense | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |

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 |

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 |

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 | - | - | - | - | - | - |
| Total Expense | 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 |



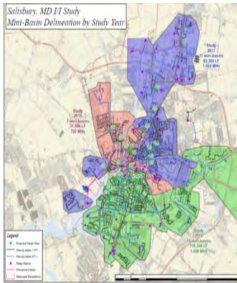
FO-WD-21-32 Automated Metering Infrastructure

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 |

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 |

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 |

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 skate-boarders. 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 | | | | | | - |
| Total Expense | 134,000 | - | - | - | - | 134,000 |



ID-GP-20-04

Lemmon Hill Standpipe Lights

Construction of uplights attached to the standpipe structure. Includes Delmarva Power service, electrical pedestal, structural steel mounting brackets, and 12 lights. Lights will be mounted fifty feet above grade and are accessible with the City's bucket truck.

| | 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 | | | | | | - |
| Total Expense | - | - | - | - | 75,000 | 75,000 |

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 | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | 75,000 | 75,000 |
| Total Revenue | - | - | - | - | 75,000 | 75,000 |
| Engineering | | | | | | - |
| Construction | | | | | 75,000 | 75,000 |
| Vehicle/ Equip. | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | - | - | - | 75,000 | 75,000 |



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 providing 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 |

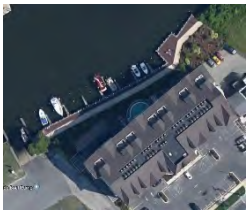
INFRASTRUCTURE & DEVELOPMENT



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 |

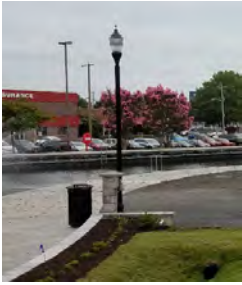


ID-GP-22-17 Market Street Shoreline Improvements

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

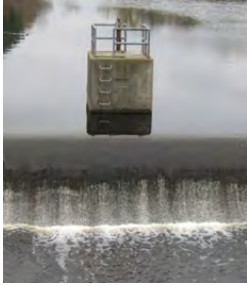
Perform a Masterplan of all City Parks to include programing for recreational use and to evaluate pedestrian accessibility, parking, stormwater management, sustainability, living shorelines and vegetative buffers, access to drinking water and restroom facilities, biodiversity and native plant landscaping, 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 |

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 | - | - | - | - | - | - |
| Total Revenue | 1,015,000 | 1,550,000 | 1,700,000 | 800,000 | - | 5,065,000 |
| 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 | - | - | - | - | - | - |
| Total Expense | 1,015,000 | 1,550,000 | 1,700,000 | 800,000 | - | 5,065,000 |

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 | | | | | | - |
| Total Expense | - | - | - | 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 | | | | | | - |
| Total Expense | 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 |

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 | | | | | | - |
| Total Expense | 670,000 | 894,650 | 874,700 | 811,500 | 704,450 | 3,955,300 |



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 | | | | | | - |
| Total Expense | 250,000 | 438,200 | 373,100 | 399,600 | 399,450 | 1,860,350 |

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 |

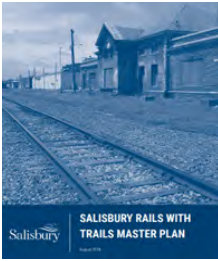


ID-TR-18-04 Bicycle Master Plan Improvements

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 | | | | | | - |
| Total Expense | 12,500 | 12,500 | - | - | - | 25,000 |



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 | | | | | | - |
| Total Expense | 12,500 | 12,500 | - | - | - | 25,000 |

INFRASTRUCTURE & DEVELOPMENT

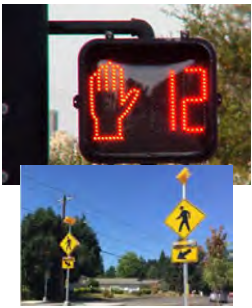


ID-TR-22-09

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 | | | | | | - |
| Total Expense | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |



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 | | | | | | - |
| Total Expense | 375,000 | 2,300,000 | 4,100,000 | - | - | 6,775,000 |

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 | | | | | | |
| Total Expense | | | 620,000 | 410,000 | 3,030,000 | 4,060,000 |

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 | - | - | - | - | - | - |
| Total Revenue | 3,395,800 | 539,550 | 1,529,000 | 175,000 | 175,000 | 5,814,350 |
| 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 | - | - | - | - | - | - |
| Total Expense | 3,395,800 | 539,550 | 1,529,000 | 175,000 | 175,000 | 5,814,350 |

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.

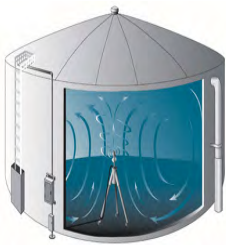
| | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|---------|-------|-------|---------|
| Enterprise Fund | | | 217,000 | | | 217,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 217,000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

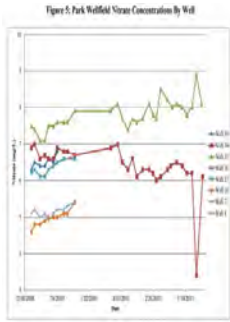
| | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-----------|-------|-------|-----------|
| Enterprise Fund | | | 1,030,000 | | | 1,030,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | - | 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 |



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.

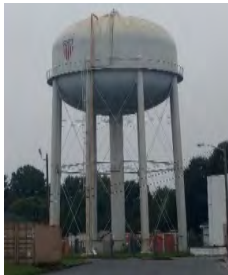
| | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|---------|-------|-------|-------|---------|
| Enterprise Fund | | 106,200 | | | | 106,200 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 106,200 | - | - | - | 106,200 |
| Engineering | | | | | | - |
| Construction | | 106,200 | | | | 106,200 |
| Vehicle/ Equip. | | | | | | - |
| Other | | | | | | - |
| Total Expense | - | 106,200 | - | - | - | 106,200 |



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

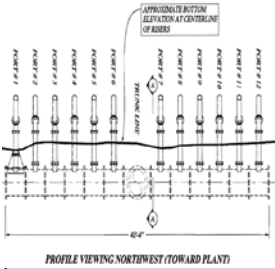
The head pressure from the new Salisbury University Water Tower and the Paleo Water Plant overcome the Edgemoor Water Tower and keep the tower from normal operations. An altitude valve was installed on the tower to keep it from constantly overflowing. Water is forced out of the tower with a pump in the 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 | - | - | - | - | - | - |
| Total Revenue | 335,000 | 1,774,000 | 110,000 | 685,000 | - | 3,000,940 |
| 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 | - | - | - | - | - | - |
| Total Expense | 335,000 | 1,774,000 | 110,000 | 685,000 | - | 1,874,000 |

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.

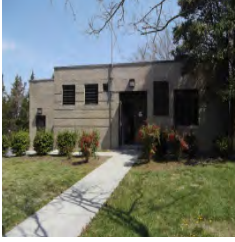
| | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|---------|-------|-------|-------|---------|
| Enterprise Fund | | 500,000 | | | | 500,000 |
| Grant | | | | | | - |
| Bond | | | | | | - |
| Lease | | | | | | - |
| Contribution | | | | | | - |
| Total Revenue | - | 500,000 | - | - | - | 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 |



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 |



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



Special Zoning Exemption Program Non-Conforming Use Properties

Zoning Code - 17.16.040 - Nonconforming Uses

- A. A "nonconforming use" is a use which legally exists at the effective date of adoption or amendment of this title but that does not comply with the use regulations of the district in which it is located. Such nonconforming use may consist of a nonconforming use of land, a nonconforming use of a structure or a nonconforming use of land and a structure.
- B. A nonconforming use may continue so long as it otherwise remains lawful.
- C. A nonconforming use may not be changed to another nonconforming use, extended or enlarged without approval of the board of zoning appeals in accordance with Article II of this chapter.
- D. ***No building, structure or lot where a nonconforming use has substantially ceased for a continuous period of one year, whether or not fixtures or equipment are removed, shall again be put to a nonconforming use.***



Special Exemption Program Objectives

Increase in the following :

- *Property Value*
- *Tax Revenue*
- *Neighborhood Stability*
- *Housing*
- *Program Revenue*

Decrease in the following:

- *Calls for Service (Crime and Vandalism)*
- *Blight*
- *Vacant Properties*
- *City absorbed maintenance expense*



Special Exemption Program Eligibility Requirements

- **Vacant Property (1 year or more) that has lost its non-conforming use**
- **Any Property that has lost its non-conforming use within the last 5 years (60 Months)**
- **Application must be submitted within 12 months following program approval from City Council**
 - *Program is renewable by City Council after initial 12 month period*
- **Property owners must be in good standing with the City of Salisbury. Good standing shall be defined as:**
 - *No Delinquent Taxes*
 - *No Outstanding Code Violations*
 - *No Condemned Properties w/o approved rehab plans*
 - *Evidence based commitment to the timely completion of previous and current rehabilitation projects*



Special Exemption Program Application Process

- **Property owner Application Includes:**
 - Rehabilitation plan for review by Housing and Community Development and Infrastructure and Development Departments
 - *Architectural renderings of exterior and interior (Preferred or Required)*
 - Historical and current proof of property reinvestment
 - *Adequate funding sources*
 - *Previous rehabilitation projects completed*
 - Plans for adequate off-street parking
 - *One parking space per unit*
 - *On-Site*
 - *Off-Site (Parking lot or garage pass)*
 - Proposed rental rate per unit
 - *Rates must be fair, affordable or at current market*
 - Agreement to adhere to Federal/State/Local Fair Housing Guidelines/Practices



Special Exemption Program Terms

- Rehabilitation plan must be completed and rental units available within 12 months from HCDD approval
 - *Applicable Permits required for rehabilitation (DID)*
- Probational period of three (3) years
 - *Property units subject to yearly inspection*
 - *Must maintain Code and Standards of Livability requirements*
 - *Must maintain minimal Code Violations, Three (3) per year*
 - *Must maintain minimal Calls for Service (PD), Three (3) per year*
- Probational period landlord license and rental unit cost
 - *\$240.00 per landlord license per year*
 - *\$240.00 per rental unit per year*
 - *After probation period is successfully completed, the rental licensing renewal fees return to the approved by City Council*
- Property cannot be vacant for more than a 12 month period following the completion of rehabilitation plan. Should said property violate this stipulation, it will result in the loss of non-conforming use status per Salisbury Zoning Code



299 Locust Ter.





Special Zoning Exemption Program Non-Conforming Use Properties

Questions/Comments