

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



# TEAM WORK

## City Council



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



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



**April Jackson**  
District 1



**Angela Blake**  
District 5



**Michele Gregory**  
District 4

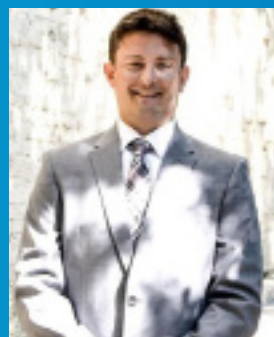
## City Administration



**Jacob R. Day**  
Mayor



**Julia Glanz**  
City Administrator



**Andy Kitzrow**  
Deputy City Administrator



# MAYOR'S MESSAGE

Dear Friends,

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

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

# MAYOR'S MESSAGE

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

In Service,

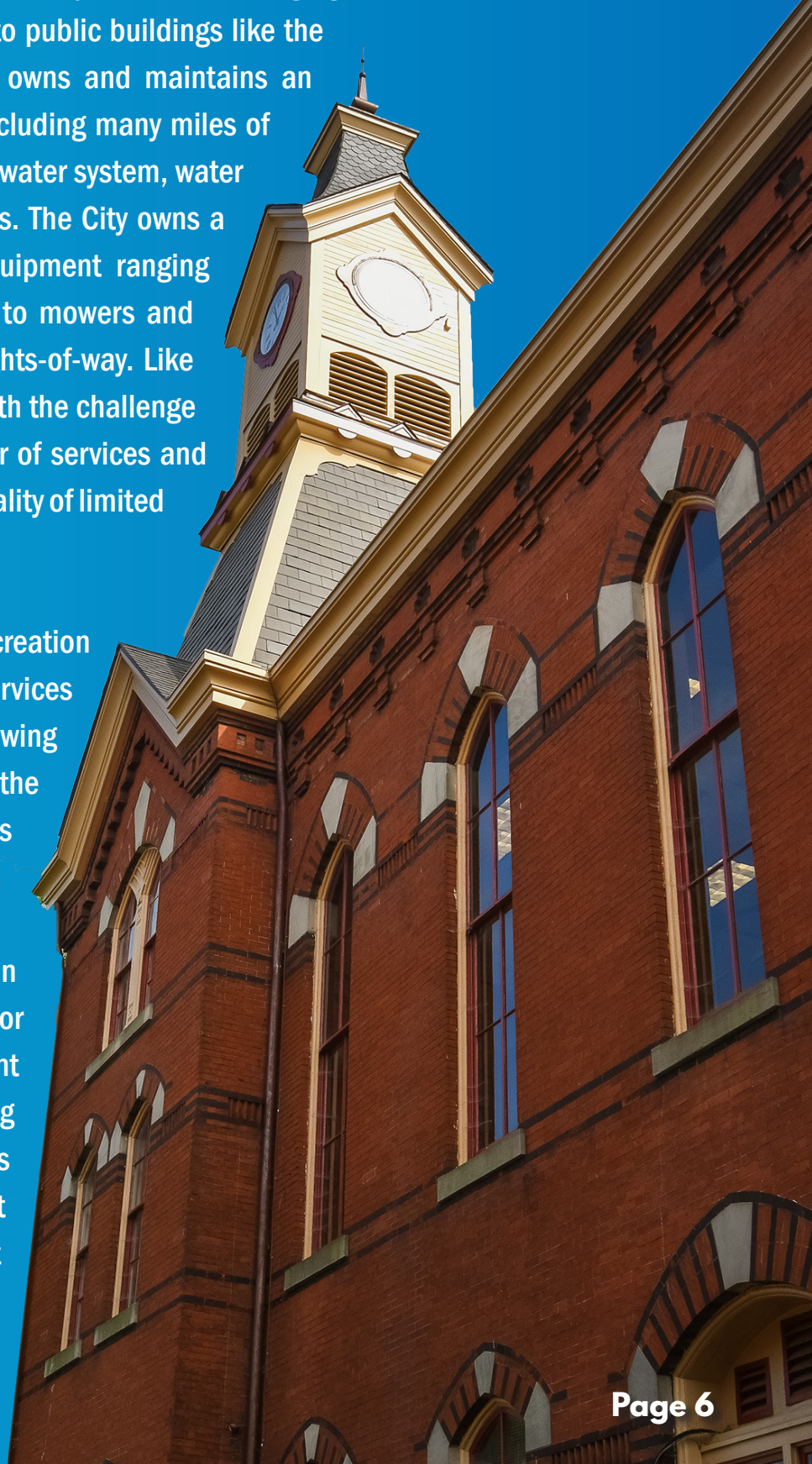


Julia Glanz  
City Administrator,  
Acting Mayor

# ABOUT THE CIP

Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, including many miles of streets, a growing storm water system, water system, water storage tanks, and miles of sewer lines. The City owns a fleet of vehicles and inventory of equipment ranging from a police communication system to mowers and tractors for maintaining Salisbury's rights-of-way. Like many other cities, Salisbury is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources.

The improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality that Salisbury's citizens have come to expect and appreciate. It is essential that the city has a comprehensive approach, not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.



# ABOUT THE CIP

## Capital Planning

The Capital Improvement Program (CIP) is the tool that allows Salisbury's decision makers to plan how, when and where future improvements should be made. The document itself is a snapshot into the next five years of existing and anticipated capital needs and the funding needed to make them a reality.

## Salisbury's Capital Improvement Policy

A CIP covering a five-year period is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least \$25,000. Projects are not combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, are not considered within the CIP. The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP.

The operating costs to maintain capital projects are considered prior to the decision to undertake the projects. Each project is scored and ranked according to specific criteria.



# ABOUT THE CIP



Capital projects and capital asset purchases will receive a higher priority based on conformance with the following criteria (in no particular order):

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

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



# ABOUT THE CIP

## Development of the CIP

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

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

### General Fund Revenues

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

### Bond Debt

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

### Leases

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

# SUMMARY BY PROGRAM

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

# DETAIL PROJECT LIST BY SOURCE

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

# DETAIL PROJECT LIST BY SOURCE

Project Description	Fiscal Year					Total
	FY22	FY23	FY24	FY25	FY26	
Snow Hill/Vine/S. Schumaker			36,450			36,450
Eastern Shore Dr./East Vine St.			37,590			37,590
Camden Ave/South Blvd Upgrade				160,750		160,750
LIDAR Street Sign Inventory					62,370	62,370
Electrical Transformers				51,500		51,500
Jaguar Exhibit - Phase I		50,000	50,000			100,000
North American Ducks - Exhibit Improvements				61,800		61,800
Pathway Paving	20,000	20,000	20,000	20,000	20,000	100,000
East Parking Lot Redesign				12,000	100,000	112,000
Red Wolf Building Improvements			77,250			77,250
Exterior: Siding Repair and Painting Phase I	50,000					50,000
Exterior: Siding Repair and Painting Phase II		50,000				50,000
Shutter Installation			32,000			32,000
Attic HVAC				25,000		25,000
Asphalt Parking Lot and Burton Street		39,700				39,700
Fencing SPD Overflow Parking Lot		39,330				39,330
SPD On-Site Garages			100,000			100,000
Armored Rescue Vehicle						-
<b>Storm Water Fund PayGO</b>						-
Impervious Surface Reduction						-
Waste Shark						-
Johnson Pond Dam Improvements	90,000					90,000
Impervious Surface Reduction	100,000	100,000	100,000	100,000		400,000
Stream Restoration along Beaverdam Creek	100,000					100,000
						-
Special Events Pavilions	100,000					100,000
Tennis Complex on Beaverdam Drive			275,000			275,000
Skatepark Phase 2b	134,000					134,000
Waterside Playground				200,000		200,000
Street Reconstruction (Milling and Paving)	45,000	45,000	45,000	45,000	45,000	225,000
Eastern Shore Drive Promenade		500,000	500,000			1,000,000
Naylor Mill Road Bridge Replacement			2,800,000			2,800,000
Mill Street Bridge Rehabilitation				1,800,000		1,800,000
City Parks Masterplan	75,000					75,000
Impervious Surface Reduction		100,000	100,000	100,000		300,000
Stream Restoration along Beaverdam Creek		250,000	250,000			500,000

# DETAIL PROJECT LIST BY SOURCE

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

# DETAIL PROJECT LIST BY SOURCE

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

# DETAIL PROJECT LIST BY SOURCE

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

# DETAIL PROJECT LIST BY SOURCE



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



# GOVERNMENT OFFICE BUILDING

## Program Total: General Projects

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

# GOVERNMENT OFFICE BUILDING



## GB-GP-21-02 GOB Air Handler Replacement

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

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

**Program Total: General Projects**

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

# INFORMATION SERVICES



## IS-IT-20-01 High Availability Virtual Environment

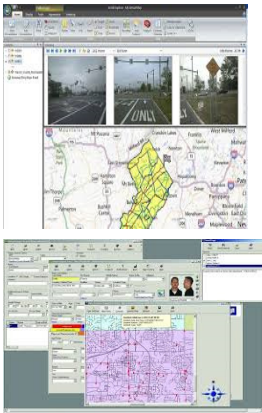
Create a modern high availability, high resiliency server environment which will support the virtualization of multiple servers enhancing the security maintenance schedule and reducing the need to purchase physical servers while allowing for comprehensive backups of all server states and data.

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

**Program Total: GIS**

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

# INFORMATION SERVICES



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

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

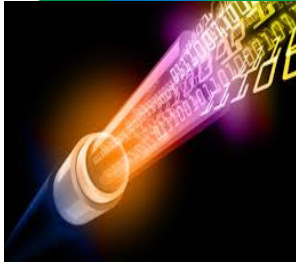
	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						
Grant						
Bond		400,000	300,000	250,000	75,000	1,025,000
Lease						
Contribution						
Total Revenue		400,000	300,000	250,000	75,000	1,025,000
Engineering						-
Construction						-
Vehicle/ Equip.						
Other		400,000	300,000	250,000	75,000	1,025,000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

# INFORMATION SERVICES

## Program Total: Connectivity

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

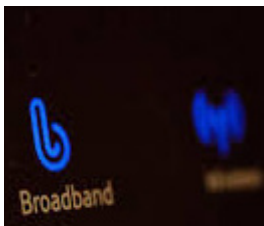
# INFORMATION SERVICES



## IS-CN-20-01 Fiber Backbone Expansion

Expansion of fiber-optic backbone between city facilities. This project will connect the Wastewater Treatment, Paleo and Park Plants, and the City Zoo to the main City fiber-optic network. This will allow for higher speed, more reliable communications between facilities, also allowing for off-site backups to occur.

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



## IS-CN-20-02 Municipal Broadband

The City desires to offer low-cost municipal broadband Internet service to its citizens. This project consists of securing a feasibility study to see if the overall investment is worthwhile, and then using the selected vendor to assist in selecting the correct model and developing an RFP for continuance of

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



**Program Total: General Projects**

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

# HOUSING AND COMMUNITY DEVELOPMENT



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

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



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

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

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



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



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						-
Grant						-
Bond						-
Lease		52,000				52,000
Contribution						-
Total Revenue	-	52,000	-	-	-	52,000
Engineering						-
Construction						-
Vehicle/ Equip.		52,000				52,000
Other						-
Total Expense	-	52,000	-	-	-	52,000

**Program Total: General Projects**

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

# SALISBURY POLICE DEPARTMENT



## PD-22-01 Project 1

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

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

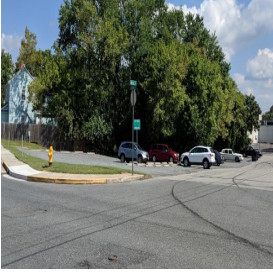


## PD-22-02 Project 2

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

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



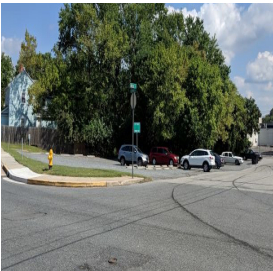


**PD-23-02**

**Project 3: Asphalt Parking Lot and Burton St**

Refurbish & install 8,500 sf. 1 1/2 compacted surface asphalt on Burton St. along north-side of SPD as well as installing 13,000 sf of 2 in. surface asphalt on SPD overflowing parking lot adjacent to Delaware Ave & Burton St. Stripe lot and install a total of 370 tons of asphalt & mitigate groundwater drain-off. Rezone section of Burton St. adjacent to SPD to become a private drive & incorporate maintenance of private drive into SPD annual operating budget.

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General		39,700				39,700
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue		39,700	-	-	-	39,700
Engineering						-
Construction		39,700				39,700
Vehicle/ Equip.						-
Other						-
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

# FIELD OPERATIONS

## Program Total: General Projects

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

# FIELD OPERATIONS



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

### New Vehicle Maintenance Facility

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						-
Grant						-
Bond	2,520,000					2,520,000
Lease						-
Contribution						-
Total Revenue	2,520,000	-	-	-	-	2,520,000
Engineering						-
Construction	2,520,000					2,520,000
Vehicle/ Equip.						-
Other						-
Total Expense	2,520,000	-	-	-	-	2,520,000



## FO-GP-20-02 Field Operations Master Plan - Phase IV

### New Utilities Division Maintenance Facility

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

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

# FIELD OPERATIONS



## FO-GP-20-03 Field Operations Master Plan - Phase V

### Construct New Sanitation & Streets Division Building

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						-
Grant						-
Bond		315,000				315,000
Lease						-
Contribution						-
Total Revenue	-	315,000	-	-	-	315,000
Engineering						-
Construction		315,000				315,000
Vehicle/ Equip.						-
Other						-
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						-
<b>Total Expense</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>

**Program Total: Vehicles**

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

# FIELD OPERATIONS



## FO-VE-21- 06 Dump Truck

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

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



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

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

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

# FIELD OPERATIONS

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



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

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

## FO-VE-21- 09 Street Sweeper



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

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

# FIELD OPERATIONS



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

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

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

# FIELD OPERATIONS



## Program Total: Equipment

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

# FIELD OPERATIONS



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

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

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

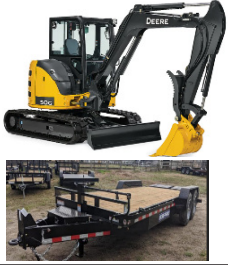
## FO-EQ-22- 12 Front End Loader



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

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

# FIELD OPERATIONS



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

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

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



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

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

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





# FIELD OPERATIONS

## Program Total: Traffic

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

# FIELD OPERATIONS



## FO-TC-18- 15 East Main St./Snow Hill Rd./Ward Rd.

To upgrade the intersection to video detection East Main St., Snow Hill Rd., and Ward Rd., convert all loops to video detection. Replace TS1 cabinet with new NEMA standard TS2 cabinet. This intersection is the top priority for video detection improvements.

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



## FO-TC-18- 16 Snow Hill Rd./Vine St./S. Schumaker Dr.

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

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

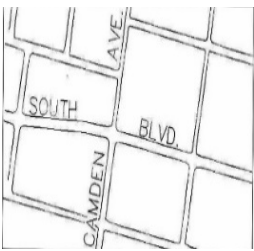
# FIELD OPERATIONS



## FO-TC-18- 17 Eastern Shore Dr./East Vine St.

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

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

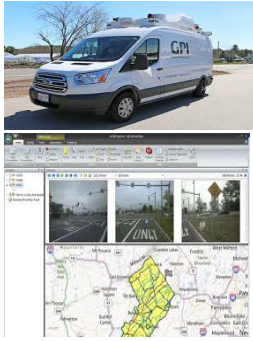


## FO-TC-18- 18 Camden Ave./South Blvd. Upgrade

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

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

# FIELD OPERATIONS



## FO-TC-21- 19 LIDAR Street Sign Inventory

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General					62,370	62,370
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	-	-	62,370	62,370
Engineering						-
Construction						-
Vehicle/ Equip.						-
Other					62,370	62,370
Total Expense	-	-	-	-	62,370	62,370

# FIELD OPERATIONS



## Program Total: Zoo

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

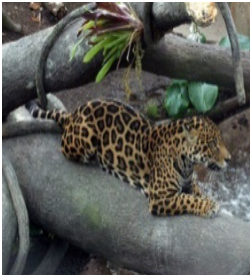
# FIELD OPERATIONS



## FO-SZ-18- 20 Electrical Transformers

Electrical service for the Zoo is provided through two primary service points. The oldest service on the SE corner includes pole mounted transformers adjacent to the bear exhibit that feed underground cables servicing two interior distribution transformers. The exact route of the cables is unknown and believed to be 40+ years old. This service also supports a waste water pumping station located on Zoo grounds. It is recommended that the transformers be moved to pad mounted transformers positioned outside of the Zoo perimeter.

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

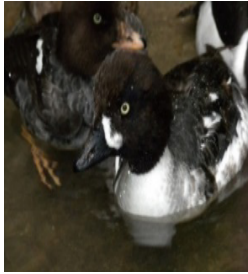


## FO-SZ-18- 21 Jaguar Exhibit - Phase I

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

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

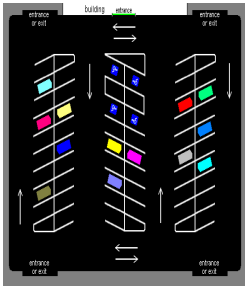
# FIELD OPERATIONS



## FO-SZ-18- 22 North American Ducks - Exhibit Improvements

This exhibit occupies a prominent place along the Zoo's main path and was originally supported through the Ward Museum and Foundation. The current facility is suffering from some structural deterioration and is in need of improvements to support improved animal husbandry and health maintenance. The improvement would create better viewing opportunities as well as better options for exhibit cleaning and disinfection.

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



## FO-SZ-18- 23 East Parking Lot Redesign

The East Entrance Gate has traditionally been identified as the main Zoo entrance. The current lot is readily overwhelmed during the Zoo's busy attendance dates and during special events. The goal would be to increase the net available parking spots, ensure compliance with handicap parking requirements, improve the entrancing experience, and support parking associated with general park usage.

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

# FIELD OPERATIONS



## FO-SZ-18- 24 Special Events Pavilions

The construction of pavilions along the Wicomico River would support special events. Improvement would include water and electric service upgrades. Two new structures covering 2,000 sq. ft. would support events up to 125 guests. Structures would be linked by dedicated walkways, landscape and night lighting, and existing washrooms would need to be renovated.

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



## FO-SZ-18- 25 Pathway Paving

Major public pathways within the Zoo are worn and heavily patched. This causes uneven walking surfaces, low spots that harbor significant amounts of water, and an unbecoming appearance not beneficial to the Zoo. A multi-phase paving program has been developed that minimizes disruptive impact by spreading the replacement of Zoo pathways over a 5 year period. The program replaces all major pathways and themed trails.

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



# FIELD OPERATIONS



## FO-SZ-18- 26 Red Wolf Building Improvements

The sheltered viewing area that supports both the wolves and the deer has aged significantly and needs repairs to sustain its functionality. Modest improvements can allow the space to support a broader range of Zoo activities and exhibits. A previous modification added viewing of a honey bee hive. Additional improvements could include things such as the state reptile - the Diamond Back Terrapin.

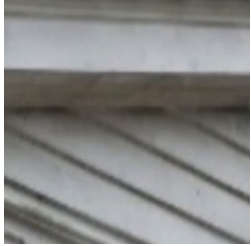
	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General			77,250			77,250
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	77,250	-	-	77,250
Engineering						-
Construction			77,250			77,250
Vehicle/ Equip.						-
Other						-
Total Expense	-	-	77,250	-	-	77,250

# FIELD OPERATIONS

## Program Total: Poplar Hill Mansion

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

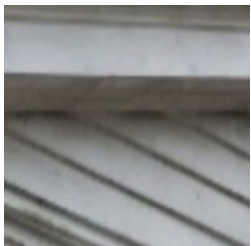
# FIELD OPERATIONS



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

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

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



## FO-PH-21- 28 Exterior: Siding Repair & Painting Phase II

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

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

# FIELD OPERATIONS



## FO-PH-15- 29 Shutter Installation

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

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



## FO-PH-15- 30 Attic HVAC

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

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

# FIELD OPERATIONS



## Program Total: Water

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

# FIELD OPERATIONS



## FO-WD-09- 31 Replace Distribution Piping & Valves

This project includes replacement of 2" and smaller galvanized water mains throughout the system. It is estimated that there is approx. 14,000 feet of 2" and smaller water mains. The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. This project will replace water valves that are inoperable. The work will either be completed in house by the Utilities Division or subcontracted to a Utilities Contractor.

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

## FO-WD-21-32 Automated Metering Infrastructure



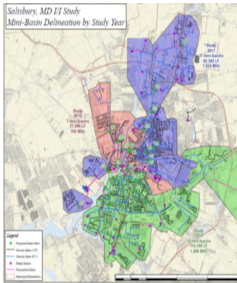
There are approximately 13,000 water meters installed throughout the City's water distribution system. Aside from those that have already been replaced (approx. 1,500) the balance currently deployed (11,500) have exceeded their 10 year lifespan. Currently, on average meters are failing at a rate of 80-100/month.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

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

# FIELD OPERATIONS

## Program Total: Sewer

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



### FO-SD-10-34 Sewer Infiltration & Inflow Remediation

A study was done in 2015 which divided the sewer into 34 small basins then evaluated them. Funds are requested for additional study and flow monitoring. Construction funds are requested for rehabilitation of manholes and sewer mains per the study recommendations. Phase 1 of the study was conducted in 2016.

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

# FIELD OPERATIONS

## Program Total: Parking

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General	30,000	30,000	30,000	30,000	30,000	150,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
Total Revenue	30,000	30,000	30,000	30,000	30,000	150,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	30,000	30,000	30,000	30,000	30,000	150,000
Other	-	-	-	-	-	-
Total Expense	30,000	30,000	30,000	30,000	30,000	150,000



### FO-PK-21-36 Parking Software

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General	30,000	30,000	30,000	30,000	30,000	150,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	30,000	30,000	30,000	30,000	30,000	150,000
Engineering						-
Construction						-
Vehicle/ Equip.	30,000	30,000	30,000	30,000	30,000	150,000
Other						-
Total Expense	30,000	30,000	30,000	30,000	30,000	150,000



# INFRASTRUCTURE & DEVELOPMENT

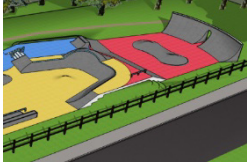


## Program Total: General Projects

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

# INFRASTRUCTURE & DEVELOPMENT

## ID-GP-19-02 Skatepark Phase 2b



The Skatepark is located at 921 South Park Drive on the edge of the City Park. The specific layout of the park was determined during the design phase of the project, which included input from the local skateboarders. The project is being constructed in three (3) phases. Phases 1 and 2a have been construction. The City applied for grant funds from the Community Parks and Playgrounds (CP&P) program for Phase 2b, which includes the final remaining 3,000 sq. ft. of skating surface.

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



## ID-GP-20-04 Lemmon Hill Standpipe Lights

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

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

# INFRASTRUCTURE & DEVELOPMENT

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



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

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



## ID-GP-18-07 Urban Greenway Improvements

Implementation of the Urban Greenway Master Plan to provide a continuous non-vehicular east-west route through the City eventually linking Pemberton Park with the Schumaker Pond Park. The plan identifies 11 Phases of projects, which total \$15.2 Million. FY22 is for Carroll Street cycle track and green street. Future phases include design and construction of improvements to the Riverwalk, East Main Street, Marina, Safe Routes to School/Ellegood Street, City Park and Zoo Sections.

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						-
Grant						-
Bond	450,000	75,000	500,000	100,000	500,000	1,625,000
Lease						-
Contribution						-
Total Revenue	450,000	75,000	500,000	100,000	500,000	1,625,000
Engineering	50,000	75,000		100,000		225,000
Construction	400,000		500,000		500,000	1,400,000
Vehicle/ Equip.						-
Other						-
Total Expense	450,000	75,000	500,000	100,000	500,000	1,625,000

# INFRASTRUCTURE & DEVELOPMENT



## ID-GP-19-08 Wayfinding and Signage

Implementation of wayfinding and signage throughout the City to emphasize key destinations, bicycle routes and the Urban Greenway. Signage to comply with new City Branding Manual. Kiosks will be placed around the City for wayfinding. Wayfinding signs include Downtown and Riverwalk. New signs at all City Parks and Playgrounds are included.

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

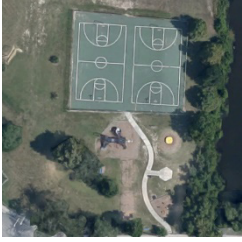


## ID-GP-19-09 Beaverdam Creek Bulkhead Replacement

Replacement of approximately 1,270 linear feet of bulkhead on the north and south sides of the Beaverdam Creek in the City Park upstream of the new tidal dam. Deterioration of the existing bulkhead wall, wale, and tieback structures became evident in the recent Beaverdam Creek Tidal Dam and Spillway Reconstruction which was completed in Fall 2016. Replacement would consist of the removal and subsequent replacement of the existing bulkhead, tiebacks, and concrete cap.

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

# INFRASTRUCTURE & DEVELOPMENT



## ID-GP-19-10 Waterside Playground

A Community Parks & Playground grant was received for phase 1 including the parking lot, multi-use playing field and stormwater management in FY19 which will be constructed in FY21. The next phase is for design and construction of a pavilion, maintenance building and restrooms. City match of \$15,000 will include proving water and sewer services to the property. The last phase is for a fishing pier.

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

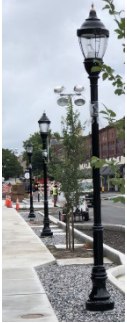


## ID-GP-18-11 North Prong Park Improvements

Development of a park along the North Prong. Work includes design, land acquisition and construction. A concept for the North Prong Park was presented in the Envision Salisbury 20 Year Plan dated March 2016 and refined in a student competition in 2019. Environmental investigation is needed prior to design and is programmed for FY22 for 325/327 Lake Street. Funding for next phase investigation, concept development and preparation of Federal grant assistance applications for development is programmed.

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

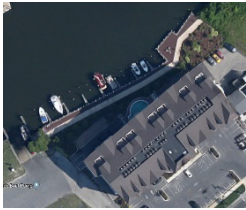
# INFRASTRUCTURE & DEVELOPMENT



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

Installing new street lights in areas where there are no street lights or replacing old street lights with the new City Standard Ornamental Pole. FY22 budget is for installing street lights on Jefferson Avenue (400-500 Blocks) where there are no street lights. Cost includes electric service, conduit and lights. Beyond FY22, upgrades will be done Citywide starting with the Downtown Area.

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	50,000	50,000	50,000	50,000	50,000	250,000
Engineering						-
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Vehicle/ Equip.						-
Other						-
Total Expense	50,000	50,000	50,000	50,000	50,000	250,000



## ID-GP-21-15 River Place Riverwalk Replacement

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

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

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



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

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

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

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



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

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

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



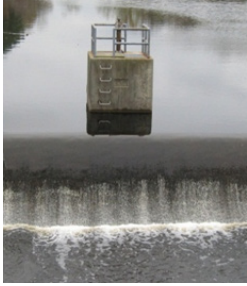
# INFRASTRUCTURE & DEVELOPMENT



## Program Total: Stormwater Management

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

# INFRASTRUCTURE & DEVELOPMENT



## ID-SW-15-02 Beaglin Park Dam Improvements

The Beaglin Park Dam spillway sluice gate is only accessible by boat. Valve operation can be treacherous and therefore is rarely done. As a result, the existing gate is not regularly exercised as needed and can be very difficult to operate. If the sluice gate was more readily accessible, it could be exercised as needed and its usable lifespan extended. This project includes construction of a safe access to the spillway sluice gate for this purpose.

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



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

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

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

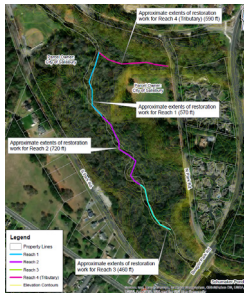
# INFRASTRUCTURE & DEVELOPMENT



## ID-SW-21-04 Impervious Surface Reduction

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

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



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

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

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

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

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



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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund						-
Grant						-
Bond						-
Lease	125,000					125,000
Contribution						-
Total Revenue	125,000	-	-	-	-	125,000
Engineering						-
Construction						-
Vehicle/ Equip.	125,000					125,000
Other						-
Total Expense	125,000	-	-	-	-	125,000

# INFRASTRUCTURE & DEVELOPMENT



## Program Total: Transportation

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

# INFRASTRUCTURE & DEVELOPMENT



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

The Citywide Street program includes full reconstruction of streets including milling and paving. The streets are prioritized based on age and condition. The cost for the ADA upgrades have been added to the streets, including sidewalk modifications and handicap ramps, etc. The streets included in the CIP are listed in the attached detail.

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



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

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

The Citywide Concrete Program funds the City's curb, gutter, and sidewalk replacement policy. This fund includes repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the City due to condition and utility excavations. Work under this program is coordinated with the Street Reconstruction Program, as well as the Field Operations Utility Division work.

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

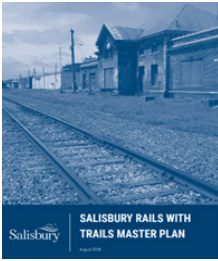


## ID-TR-18-04 Bicycle Master Plan Improvements

Implementation of the Bicycle Master Plan to construct new bike lanes and multi-use pathways throughout the City. The projects will be coordinated with the Urban Greenway, City Park Master Plan, Rail Trail Master Plan and other complete street projects. It is anticipated that future grants will be able to provide additional project revenue. The planned Bike Network will provide a safe, equitable transportation option to City residents. Ultimately this network will provide for a bike facility of some type within ¼ mile of all residents.

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

# INFRASTRUCTURE & DEVELOPMENT



## ID-TR-21-05 Rail Trail Master Plan Implementation

The overall Rail Trail Master Plan and 35% design drawings were developed in 2018. Funding is requested to perform full design and construction of the eight segments of the Rail Trail. Priority sections for implementation are Segment 7b - Scenic Drive to Naylor Mill Park and Segment 6 - East Church Street to Naylor Street. The Rail Trail is intended to be the major north-south backbone of the City's Bike network. The 6 mile long Project is intended to be built out over several years. Grants will supplement project revenues whenever possible.

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



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

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

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



# INFRASTRUCTURE & DEVELOPMENT



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

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

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



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

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

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

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



## 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						-
<b>Total Expense</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

# INFRASTRUCTURE & DEVELOPMENT



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General						-
Grant						-
Bond	125,000	125,000	125,000	125,000	125,000	625,000
Lease						-
Contribution						-
Total Revenue	125,000	125,000	125,000	125,000	125,000	625,000
Engineering						-
Construction	125,000	125,000	125,000	125,000	125,000	625,000
Vehicle/ Equip.						-
Other						-
<b>Total Expense</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>



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

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

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

# INFRASTRUCTURE & DEVELOPMENT



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

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

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



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

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

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



# INFRASTRUCTURE & DEVELOPMENT



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

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

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

# INFRASTRUCTURE & DEVELOPMENT

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

# INFRASTRUCTURE & DEVELOPMENT

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

# INFRASTRUCTURE & DEVELOPMENT

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



# INFRASTRUCTURE & DEVELOPMENT

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

# INFRASTRUCTURE & DEVELOPMENT

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

# INFRASTRUCTURE & DEVELOPMENT

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

## Program Total: Bridge Maintenance

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

# INFRASTRUCTURE & DEVELOPMENT



## ID-BM-19-01 Bridge Maintenance - South Division Street Bridge

The 2017 Bridge inspection report list the coating on the substructure of S. Division St. Bridge as being in condition state 4, which is when the defect impacts the strength or serviceability of the element. A portion of repairs were completed in FY20. FY22 funds are for continuing repairs to bridges not listed as full replacements or rehabilitations.

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

## ID-BM-20-02 Naylor Mill Road Bridge Replacement



Naylor Mill Bridge (WIS-10) has surpassed its design life and is in need of replacement. Funding is available through the SHA Bridge Replacement Fund. The fund has an 80/20 split, where the City will be responsible for 20% of the cost. Design funding was provided in FY20. The bridge design includes preparing a cost estimate for construction, environmental assessments and biddable documents. Construction funding is estimated for FY24.

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General			700,000			700,000
Grant			2,800,000			2,800,000
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	3,500,000	-	-	3,500,000
Engineering						-
Construction			3,500,000			3,500,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	-	3,500,000	-	-	3,500,000

# INFRASTRUCTURE & DEVELOPMENT

## ID-BM-20-03 Mill Street Bridge Rehabilitation



The element rating for Mill St Bridge deck and super structure place it on the SHA list to fund deck replacement using the Bridge Rehabilitation or Replacement Fund through the SHA. The fund uses an 80/20 split, where the City will be responsible for 20% of the cost. Design funding was provided in FY20. The design includes preparation of a cost estimate for construction, environmental assessments and biddable documents. Construction funding is estimated for FY25.

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General				450,000		450,000
Grant				1,800,000		1,800,000
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	-	2,250,000	-	2,250,000
Engineering				2,250,000		2,250,000
Construction						-
Vehicle/ Equip.						-
Other						-
Total Expense	-	-	-	2,250,000	-	2,250,000

**Program Total: New Streets**

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

# INFRASTRUCTURE & DEVELOPMENT



## ID-NS-12-01 Jasmine Drive

Jasmine Drive will be built to support new development in that area. The project will be funded by cost sharing with developers. If the City builds the road in advance of new development, then the City will seek reimbursements from future developments for the construction cost of the road. Design was budgeted in FY18 using developer contributions received to date but is on hold pending development in the area.

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



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

The Connector Road between Jasmine Drive and Route 13 will be built to support new development in that area. The project will be funded by cost sharing with developers. If the City builds the road in advance of new development, then the City will seek reimbursements from future developments for the construction cost of the road.

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



# INFRASTRUCTURE & DEVELOPMENT

## IS-NS-12-03 Culver Road



Culver Road is an existing unstabilized City street that connects Nanticoke Road to Pemberton Drive. Build out of proposed developments along Pemberton Drive will cause the amount of vehicular traffic use to increase on Culver Road. The proposed project will serve to upgrade the street to City standards and will be funded through Developers. The construction costs include installing a 24-foot roadway with curb, gutter and storm drains.

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

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



Utility and street improvements to Georgia Avenue (between Riverside Road and Oak Hill Avenue), which is currently a dirt road and does not have any utilities. By paving the road, there would likely be development interest from the lots that front that road, so we recommend installing utilities when it is paved. The estimate include street lights, water, sewer, storm drain, curb, gutter, sidewalk and paving. The estimate for paving and concrete is \$120,000. The estimate for water/sewer is \$480,000.

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

**Program Total: Water Production Maintenance**

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund	245,000	539,550	1,529,000	175,000	175,000	2,663,550
Grant	-	-	-	-	-	-
Bond	3,150,800	-	-	-	-	3,150,800
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
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

# WATER WORKS

## WW-WM-20-01 Restore Park Well Field



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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund	175,000	175,000	175,000	175,000	175,000	875,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	175,000	175,000	175,000	175,000	175,000	875,000
Engineering	35,000	35,000	35,000	35,000	35,000	175,000
Construction	140,000	140,000	140,000	140,000	140,000	700,000
Vehicle/ Equip.						-
Other						-
Total Expense	175,000	175,000	175,000	175,000	175,000	875,000

## WW-WM-20-02 Restore Paleo Well Field



There are two wells which serve the Paleo Water Treatment Plant. Well 2 redevelopment was funded in FY17. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Should either of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. Redevelopment will be budgeted for every five years. Well 2 is targeted for FY24 and Well 1 for FY29.

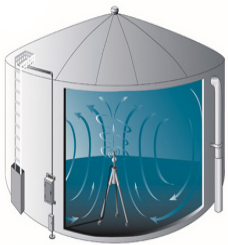
	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund			217,000			217,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	217,000	-	-	217,000
Engineering			48,000			48,000
Construction			169,000			169,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	-	217,000	-	-	217,000



## WW-WM-19-03 Filter Replacement Project

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

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



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

Install water mixing systems in the Paleo Ground Storage Tank, Paleo Reservoir, the Park Reservoir and the Salisbury University Tower. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality and reducing disinfection by-products, per recent regulatory requirements. It is anticipated that the mixing system will be phased in based on the schedule below: FY 23 Park Reservoir and Salisbury University Tower

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



## WW-WM-14-05 Park Well Field Raw Water Main & Valve Replacement

The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. This project would replace the main, piping and valves to the active wells. The main from the plant to Well 15 is the oldest and believed to be most in need of replacement. The age of the main ranges from 1925-1957. the water master plan (FY14) evaluated the condition of all the pipes and options for replacement or for installation of a parallel main. Engineering design will be completed in FY21.

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

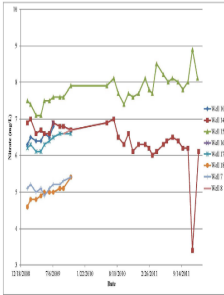


## WW-WM-22-01 Paleo Ground Storage Tank Painting

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

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

Figure 5: Park Wellfield Nitrate Concentrations By Well



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

The nitrate concentrations in the Park wells exceed 50% of the Maximum Contaminant Levels (MCL) more than 10% of the time. Several point and non-point sources of nitrates exist in the well field. Continuous monitoring would determine if the nitrate levels are increasing and whether treatment is required. The monitoring equipment would be purchased and installed by supplier at both water plants (Park and Paleo).

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund			107,000			107,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	107,000	-	-	107,000
Engineering						-
Construction			107,000			107,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	-	107,000	-	-	107,000

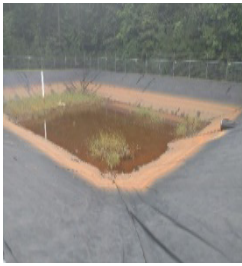


### WW-WM-13-09 Elevated Water Tank Maintenance

Provide Inspection and Cleaning of the Wor Wic and Salisbury University Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. Items outside of normal maintenance, such as tank painting, are noted separately.

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

# WATER WORKS



## WW-WM-20-11 Paleo Equalization Basin Liner

Basin liner was installed in 2003 and is showing signs of wear and tearing in a few spots. Proposing to replace with a new liner with a strainer for the drain to keep sludge from building up at the discharge pipe. During the engineering process we will explore the costs of a new liner vs replacing the liner with concrete and possibly digging the basin deeper for future backwash demands of the plant. Basin is a holding tank for the filter backwash which feeds in at 1200 gpm and is stored and released at a rate not to exceed the capacity of the sewer.

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



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

The head pressure from the new Salisbury University Water Tower and the Paleo Water Plant overcome the Edgemoor Water Tower and keep the tower from normal operations. An altitude valve was installed on the tower to keep it from constantly overflowing. Water is forced out of the tower with a pump in the evening for turnover. A new paint job on the tower will be costly due to old lead paint on the bottom coat. Proposing to remove this water tower from service and city could re-purpose the property.

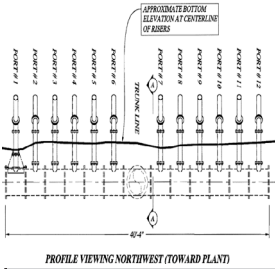
	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund		100,000				100,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	100,000	-	-	-	100,000
Engineering						-
Construction		100,000				100,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	100,000	-	-	-	100,000

**Program Total: Treat Wastewater**

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



# WATER WORKS



## WW-WT-17-02 WWTP Outfall Inspection and Repairs

The project will entail inspection of the outfall pipe, manifolds and effluent diffusers from the Wastewater Treatment Plant outfall into the Wicomico River. The diffusers were last inspected and maintained in 2000. This work is scheduled to begin following the WWTP Upgrade project Engineering design and inspection is budgeted for FY21 and construction in subsequent years.

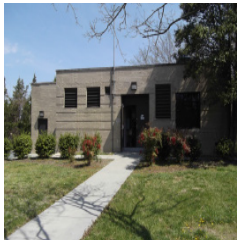
	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund		500,000				500,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	500,000	-	-	-	500,000
Engineering						-
Construction		500,000				500,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	500,000	-	-	-	500,000



## WW-WT-21 Dump Truck

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

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



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

The Southside Pump Station serves approximately 1/3 of the City. The 16 inch diameter force main transmits flow from the Southside Pump Station on Ridge Road, under the River to Marine Road. If the force main were to be damaged or need repair, there is no other way to transmit flow to the WWTP. The force main is >60 years old. This project is to design a redundant force main that would also run under the River. Design and permitting is programmed for FY20.

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

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



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

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

# WATER WORKS



## WW-WT-20-06 Internal Recycle Pump Replacement

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund		190,000		190,000		380,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	190,000	-	190,000	-	380,000
Engineering						-
Construction		190,000		190,000		380,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	190,000	-	190,000	-	380,000



## WW-WT-20-07 Structural Study

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

	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Enterprise Fund		190,000		190,000		380,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	190,000	-	190,000	-	380,000
Engineering						-
Construction		190,000		190,000		380,000
Vehicle/ Equip.						-
Other						-
Total Expense	-	190,000	-	190,000	-	380,000

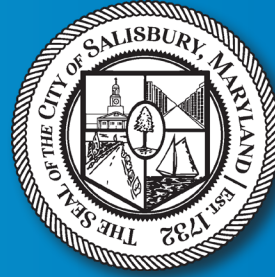
# WATER WORKS



## WW-WT-22-01 New Vehicle

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

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



City of  
**Salisbury**  
MARYLAND



**Capital Improvement Plan 2022-2026**