

SALISBURY CITY COUNCIL WORK SESSION AGENDA

FEBRUARY 18, 2020 CONFERENCE ROOM 306 GOVERNMENT OFFICE BUILDING

4:30 p.m. SPECIAL MEETING – Separate Agenda

4:35 p.m. WORK SESSION

- 4:35 p.m. Hobbs Road Annexation introduction- Permits & Inspections Manager Bill Holland
- 4:50 p.m. Using Insurance funds to purchase new SPD vehicle- Colonel Dave Meienschein
- 5:00 p.m. Code of Ordinance & City Charter change request- Procurement Director Jennifer Miller
- 5:15 p.m. Change Orders- Procurement Director Jennifer Miller
- 5:30 p.m. Codifying gender-inclusive, single occupancy restrooms- City Administrator Julia Glanz
- 5:45 p.m. FY21 FY25 Capital Improvement Plan presentation City Administrator Julia Glanz, Finance Director Keith Cordrey
- 6:15 p.m. Program Update on National League of Cities (NLC) Councilwoman April Jackson
- 6:30 p.m. Adjournment

Times shown are approximate. Council reserves the right to adjust the agenda as circumstances warrant. The Council reserves the right to convene in Closed Session as permitted under the Annotated Code of Maryland 3-305(b).

Memorandum

- To: Amanda Pollack, Director, City of Salisbury Department of Infrastructure & Development
- From: Michael P. Sullivan

Date: 2/7/2020

Re: Hobbs Road Annexation – Summary of Material Changes to Existing Annexation Agreement

Introduction:

In October 2007, the City of Salisbury (the "City") approved the annexation of 39.37 acres of property located on Hobbs Road and adjacent to Perdue Stadium, being all that same real property more particularly identified as Map 0039, Parcel 0618 and Map 0039, Parcel 0729 (the "Annexed Property"). The Petition for Annexation was submitted on behalf of Hobbs Road Development, LLC ("Hobbs Road Development"), who had purchased Parcel 0729 from Shore Properties, LLP in May 2005 and Parcel 0618 from Perdue Farms, Inc. in March 2007. Hobbs Road Development remains the owner of the Annexed Property and has paid all municipal taxes assessed against the Annexed Property since its annexation by the City.

The Annexed Property was originally planned for intensive development that included: a combination of condominium office buildings, retail buildings with cultural and civic spaces, restaurants and coffee shops, plus two hotels with conference/meeting spaces. To facilitate such development, municipal water and wastewater service was required; the demand for public utilities necessary to serve the proposed project led Hobbs Road Development to seek the City's annexation of the Annexed Property.

As with any other annexation, the City's annexation of the Annexed Property was conditioned upon Hobbs Road Development entering into an Annexation Agreement providing the terms and conditions governing the City's annexation of the Annexed Property. An Annexation Agreement, dated October 17, 2007, was entered into by the parties and recorded with the Land Records of Wicomico County at Liber 2870, folio 291. (A copy of the Annexation Agreement, dated October 17, 2007, by and between the City and Hobbs Road Development (the "**Original Agreement**") is attached for your review.)

Within a year after the City had annexed the Annexed Property and the parties had executed the Original Agreement, the real estate market bottomed-out and leveraged financing for the kind of comprehensive newdevelopment originally planned by Hobbs Road Development was not accessible. Consequently, the Annexed Property did not get developed as intended originally by Hobbs Road Development and the property has remained unimproved since its annexation 12+ years ago.

In the Fall of 2019, representatives for Hobbs Road Development approached the City's Administration about the status of the Annexed Property and requested the City revisit the Original Agreement. Despite the improved real estate market, Hobbs Road Development expressed to the City that the terms of the Original Agreement made development of the Annexed Property infeasible. On Friday, November 22, 2019, City representatives met with Mr. Jeff Badger, attorney for Hobbs Road Development, and Mr. Randy Bendler, realtor for Hobbs Road Development. At the meeting, the representatives for Hobbs Road Development identified the terms of the Original Agreement they felt had made development of the Annexed Property an impossibility (from both a feasibility and practicality standpoint). A review of the Original Agreement indicated there were several significant obligations imposed upon Hobbs Road Development that not only would make development of the Annexed Property infeasible but are also

February 7, 2020

inconsistent with the type of obligations the City currently imposes upon property owners requesting annexation; likewise, the Original Agreement also did not adequately address the infrastructure obligations that would need to be undertaken by Hobbs Road Development as part of any comprehensive development of the Annexed Property. Accordingly, the parties agreed to pursue an Amended and Restated Annexation Agreement that would serve and protect the City's interests with respect to annexing such a large tract of land and providing municipal service to it, while also creating a feasible pathway for developing the Annexed Property, whether by Hobbs Road Development or a third-party buyer of the land.

Using an Annexation Agreement recently approved by the Mayor and City Council, the representatives of Hobbs Road Development prepared a draft of the Amended and Restated Annexation Agreement (the "Amended Agreement"), which – if approved – would replace the Original Agreement in its entirety. Following staff review of the draft Amended Agreement, revisions were made to the document and the revised Amended Agreement was emailed to Hobbs Road Development's attorney, Mr. Badger, on January 28th, for his and his client's review. (A copy of the Amended Agreement, as revised by the City, is the item provided for consideration by the Mayor and City Council at its February 18, 2020 Work Session.)

Material Changes to Original Agreement:

To assist the Mayor and City Council's review of the Amended Agreement, below is a summary of the material changes made to the Original Agreement, which are now incorporated within the proposed Amended Agreement:

1. <u>Section 4 ("Municipal Services")</u> – The terms governing municipal services to the Annexed Property were contained in Section 4 of the Original Agreement. The terms governing municipal services to the Annexed Property have been enhanced significantly to accurately and completely address such matters as present-day circumstances regarding the availability of public utilities (and the costs thereof) require, and those terms are set forth in Section 6 of the Amended Agreement.

2. <u>Section 5 ("City Boundary Markers")</u> – Because the Annexed Property has already been annexed by the City, all references to installing city boundary markers for the purpose of identifying the extension of the City's municipal boundaries have been omitted from the Amended Agreement.

3. <u>Section 6 ("Development Considerations")</u> – The Original Agreement imposes substantial financial obligations on Hobbs Road Development that must be met as a condition for any development of the Annexed Property; those obligations are outlined as follows:

a. Section 6(c) ("Contribution to Area Improvement") – The terms of Section 6(c) provide a schedule of "Contributions to Area Improvement" based on the progressive development of the Annexed Property by Hobbs Road Development, totaling \$205,318.

b. Section 6(e) ("Re-Investment in Existing Neighborhoods") – Under Section 6(e) of the Original Agreement, Hobbs Road Development is obligated to pay a development assessment to the City in the amount of \$248,000, which is paid via installments based on a lot development schedule.

c. Section 6(f) ("Contribution to Housing Affordability-Workforce/Affordable Housing") – Pursuant to Section 6(f), development of the Annexed Property obligates Hobbs Road Development to pay the City in certain amounts determined based on the square footage of each lot located within the Annexed Property (as originally planned), which the City could then appropriate for the construction of workforce/affordable housing at its discretion.

d. Section 6(h) ("Escalation of Development Assessments") – In accordance with the terms of Section 6(h), since October 1, 2012, the development considerations for the portion of the Annexed Property planned for development in "Phase 1" have been adjusted (*read*: increased) annually for inflation, using the Consumer Price Index; and, since October 1, 2017, the development considerations owed for the rest of the Annexed Property (i.e. "Phase 2") have also been adjusted annually to account for inflation. I have not run a full calculation of the CPI adjusted increases to the Development Assessments that would be owed by Hobbs Road Development under the Original Agreement, but it is reasonable to say that: at this point, Hobbs Road Development (or any third-party successor-in-interest) would likely have to pay the City almost \$1M in "development considerations" in order to develop the currently vacant field adjacent to Perdue Stadium – essentially, if not definitely, rendering development of the site infeasible.

e. Section 8(c)(i) of Amended Agreement ("Contribution to the Re-Investment in Existing Neighborhoods") – All of the provisions contained in Section 6 of the Original Agreement have been deleted and removed in their entirety from the Amended Agreement. In replace of the development contribution structure contained in the Original Agreement, Section 8(c)(i) of the Amended Agreement now provides Hobbs Road Development must pay the City a "Development Assessment" in the amount of \$354,774 in connection with the development of the Annexed Property, which must be paid, in full, per the schedule provided in Section 8(c)(i) and, in any event, no later than 5 years from the date of the Amended Annexation Agreement. The Development Assessment is calculated using the same method applied to all Development Assessments imposed under other annexation agreements the City has entered into over the last 2+ years.

4. Section 8(d)-(e) of the Amended Agreement ("Public Utility Improvements & Extensions; Wastewater Service") – All terms governing "public utility improvements" contained within the Original Agreement have been removed and replaced with the terms now contained in Section 8(d) of the Amended Agreement. The terms contained in Section 8(e) of the Amended Agreement were provided to Wicomico County Department of Public Works for its review and approval prior to inclusion of such terms within the Amended Agreement; accordingly, the terms contained in Section 8(e) reflect the terms requested by County Public Works to assure that the obligations relating to the improvements that must be made to Hobbs Road comply with existing County policy.

5. **Remainder of Amended Agreement** – All provisions contained in Section 2, Section 3, Section 4, Section 5, Section 7, Section 9, Section 10, Section 11 and Section 12 are effectively the same terms contained in other Annexation Agreements recently approved by the City.

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DRAFT 90 ANNEXATION AGREEMENT

Hobbs Road Annexation

THIS AGREEMENT is made this 17 day of ocrossing. 2007 by and between the City of Salisbury, a municipal corporation of the State of Maryland (hereinafter, "the City"), and Hobbs Road Development, LLC (hereinafter, "the Developer") with its principal place of business at 1229 MT. Hermon 20, SALISBURG, MD.

RECITALS

WHEREAS, the Developer is the record owner of certain real property located in Wicomico County, Maryland, (hereinafter, "the Property"), and more particularly described in Attachment A attached hereto and made a part hereof; and

WHEREAS, the Developer desires to construct upon the Property a combination of condominium office buildings, retail buildings with cultural/civic space, restaurants and coffee shops, and two hotels with conference/meeting space; and

WHEREAS, the Property is not presently within the corporate boundaries of the City and is therefore ineligible to receive certain municipal services, including municipal water and wastewater service, that the Developer desires to obtain for the Property; and

WHEREAS, the Developer desires that the City annex the Property and the City desires to annex the Property, provided that certain conditions are satisfied; and

WHEREAS, pursuant to the authority contained in Article 23A of the Annotated Code of Maryland, Sections 19(b) and (n), the Developer and the City have agreed that the following conditions and circumstances will apply to the annexation proceedings and to the Property.

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Send to ! Hickory Environmental Consulting and 212 East Main St. Suite 219 Salisbury, MD 21601

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WITNESSETH: 1. WARRANTIES AND REPRESENTATIONS OF CITY:

A. The City supports the Developer's general plan of development for the Property as set forth in the Concept Development Plan attached hereto as Attachments B-1 and B-2.

B. The City represents that it favors the development of the Property as represented and depicted in the Concept Development Plan, and will support the development as represented and depicted on the foregoing Concept Development Plan.

C. The City guarantees, covenants and warrants that it will not set any policy, position, or course of action which is specifically and solely detrimental to the development of the property or that is inconsistent with the Concept Development Plan and other applicable regulations and standards.

D. The parties understand and agree that the City's herein provided covenant of support is not intended, nor could it be construed, to legally prohibit the City from enacting such future ordinances or charter provisions or engineering standards or amendments deemed necessary to protect the public health, safety and welfare of the residents of the City, nor from applying such ordinances or charter provisions to the development of the Property, provided such application does not operate to divest prior approvals, nor interfere with the Developer's vested rights to any greater extent than the impact of such ordinances and charter resolutions upon other similarly-situated properties within the City's boundaries.

E. The City acknowledges that the Developer has been induced to enter into this Agreement in part upon the City's representations that the City has and will have adequate capacity in its water and wastewater treatment facilities to provide service to the development contemplated by this Agreement upon the Property.

2. WARRANTIES AND REPRESENTATIONS OF THE DEVELOPER:

A. This Agreement constitutes the formal written consent to annexation by the Developer as required by Article 23A, Section 19(b). The Developer acknowledges that it will receive a benefit from annexation and agrees, as a bargained-for condition and circumstances applicable to the annexation, that it waives and completely relinquishes any right to withdraw its consent to annexation from the date of execution of this Agreement by all parties. The Developer further agrees that it will not petition the Annexation Resolution to referendum and that, in the event of a referendum in which it is permitted to vote, that it shall vote in favor of the Annexation Resolution.

B. The Developer warrants and represents that it has full authority to sign this Agreement and that it is in fact the sole owner(s) of the real property encompassed in the Property and more particularly described in Attachment A, and that there is no action pending against it involving it that would in any way affect its right and authority to execute this Agreement.

C. The Developer warrants and represents that it has the full power and authority to sign this Agreement and Consent and is, in fact, collectively the sole owner of not less than Twenty-five Percent (25%) of the assessed valuation of the real property within the Property.

3. APPLICATION OF CITY CODE AND CHARTER

From and after the effective date of the Annexation Resolution implementing this Agreement, all provisions of the Charter and Code of the City shall have full force and effect within the Property except as otherwise specifically provided herein.

4. MUNICIPAL SERVICES

Upon the effective date of the Annexation Resolution implementing this Agreement, the City will provide all applicable municipal services to the Property to the extent that the necessary public facilities exist to provide such services.

5. CITY BOUNDARY MARKERS

The Developer will fund and install City Boundary Markers at the boundary lines to the newly enlarged City boundaries and will provide receipt of such work completed to the City within 90 days of expiration of the 45-day referendum period.

6. **DEVELOPMENT CONSIDERATIONS:**

A. Costs and Fees: The Developer agrees that it will pay the costs of annexation to the City, including but not limited to the City's costs for legal fees, planning, and other consulting fees in connection with the preparation of this Agreement and/or the necessary annexation resolution and related documents, for publication of any required notices, and for any other cost or expense reasonably related, in the City's sole judgment, to the annexation. B. The Developer and City agree that the Property will be developed consistent with the regulations of the zoning district classification referenced in the Annexation Resolution and in substantial conformance with the Concept Development Plan shown as Attachments B-1 and B-2.

C. Contribution to Area Improvement: The Developer and City agree that where area-wide needs are present or reasonably foreseen, an annexation should help meet those needs. The Developer therefore agrees to the payment of a development assessment to the City in the total amount of \$205,318; payment of which is understood by the parties to be intended for use by the City in its sole discretion for the betterment of the general area surrounding the Property. This development assessment is understood by the parties to be in addition to and independent of the City's water and sewer comprehensive connection charges, any impact fees imposed by Wicomico County, and any assessments that may be required to be paid under paragraph D of this section. The total amount required by this paragraph shall be payable by the Developer to the City in the increments shown below within seven days of the transfer of ownership of each lot which will be created through subdivision of the Property. Where development of a lot proceeds without transfer of ownership, the Developer shall have paid the fee prior to obtaining a building permit. The lots listed below are shown on the Concept Development Plan, Attachment B-2.

Phase	Lot		Fee
Phase 1			
	Lot 1A		\$12,092
	Lot 2A		\$8,189
	Lot 3A		\$14,723
	Lot 4A		\$8,991
	Lot 5A		\$7,475
	Lot 6A		\$10,036
	Lot 7A		\$9,566
	Lot 8A		\$12,284
	Lot 9A		\$2,666
	Lot 10A		\$0
Phase 2			
	Lot 1B		\$27,739
	Lot 2Bi		\$8,440
	Lot 2Bii		\$8,880
	Lot 2Biii		\$22,000
	Lot 3B		\$14,113
	Lot 4B		\$38,124
		Total	\$205,318

Schedule of Contributions to Area Improvement

D. Payments in Lieu of Impact Fees: The Developer and City acknowledge that the City is in the process of considering for adoption an impact fee ordinance that would require individual building projects in the City to pay an impact fee upon issuance of a building permit. The Developer and City agree that as a condition of annexation, each building project on the annexation parcel will pay an amount equal to and in lieu of any City impact fee that may be in place at time of building permit approval for the purpose of mitigating the impacts of the project to capital facilities including those that may be specified in the City's impact fee ordinance. This annexation capital assessment will be paid at the time of building permit issuance for each new building on the Property and will be credited on a one-to-one basis against any impact that would otherwise be imposed.

E. Re-investment in Existing Neighborhoods: The Developer agrees to pay a development assessment to the City of \$248,000 in the increments shown below prior to the issuance of a building permit. This development assessment is understood by the parties to be intended for use by the City in its sole discretion for beautification, restoration, and revitalization improvements to existing neighborhoods in the City and which development assessment is understood by the parties to be in addition to and independent of the City's water and sewer comprehensive connection charges, any impact fees imposed by Wicomico County, and any assessments that may be required to be paid under paragraph D of this section. The proposed lots are shown on Attachment B-2.

Phase	Lot		Fee
Phase 1			
	Lot 1A		\$12,000
	Lot 2A		\$12,000
	Lot 3A		\$20,000
	Lot 4A		\$12,000
	Lot 5A		\$20,000
	Lot 6A		\$12,000
	Lot 7A		\$12,000
	Lot 8A		\$12,000
	Lot 9A		\$6,000
	Lot 10A		\$0
Phase 2			
	Lot 1B		\$20,000
	Lot 2Bi		\$20,000
	Lot 2Bii		\$20,000
	Lot 2Biii		\$20,000
	Lot 3B		\$20,000
	Lot 4B		\$30,000
		Total	\$248,000

Schedule of Contributions to Existing Neighborhoods

F. Contribution to Housing Affordability-Workforce/Affordable Housing: The Developer agrees to pay a development assessment computed on the basis of gross square footage of new building floor area on the Property. The development assessment is understood by the parties to be intended for use in meeting workforce/affordable housing needs in the City of Salisbury and/or promoting the implementation of a workforce housing program which the City may initiate. The Developer agrees to contribute the funds for each lot (shown on Attachment B-2) prior to the issuance of building permits for each lot, according to the schedule below, to one or more independent non-profit agencies whose mission includes serving the affordable housing needs of City residents. The City Administrator shall provide a list of such agencies to the Developer and the Developer shall provide proof of such payments being made to the City Administrator. Should the City establish a program to promote workforce housing, any unpaid assessments, shall, at the sole discretion of the City, become payable to the City.

Phase	Lot	Fee/Gross Sq.Ft.
Phase 1		
	Lot 1A	\$0.20
	Lot 2A	\$0.20
	Lot 3A	\$0.20
	Lot 4A	\$0.15
	Lot 5A	\$0.15
	Lot 6A	\$0.30
	Lot 7A	\$0.30
	Lot 8A	\$0.30
	Lot 9A	\$0.30
	Lot 10A	\$0.00
Phase 2		
	Lot 1B	\$0.20
	Lot 2Bi	\$0.30
	Lot 2Bii	\$0.30
	Lot 2Biii	\$0.25
	Lot 3B	\$0.25
	Lot 4B	\$0.20

Schedule of Per Square Fe	oot Assessments:	Affordable Housing
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G. The City and Developer acknowledge that the Concept Development Plan for the Property calls for the development of a building for cultural or institutional purposes on Lot 3B, of approximately 7,200 gross square feet of floor area. The Developer agrees that should this component of Lot 3B instead be developed as a commercial use, the square footage of the use will be added to the total for Lot 3B and be assessed at a rate of \$0.25 per gross square foot of floor area and the Developer shall pay this added assessment as provided for in Paragraph F above.

H. Escalation of Development Assessments: The per-lot and per gross square footage assessments set forth in paragraphs C, E, and F are subject to adjustment to reflect inflation. As provided in paragraphs C, E, and F, the assessments are organized into two phases according to the general development phasing anticipated by the Developer. Beginning October 1, 2012 the per-lot or per square footage assessment shall be adjusted for inflation and this adjustment shall take place annually thereafter on the first day of October, for any Phase 1 assessment that remains unpaid. The assessment shall be adjusted by the percent change in the CPI during the previous 12-month period. The CPI to be used is the Consumer Price Index-U, All City Average, Unadjusted, published by the Bureau of Labor Statistics. The same escalation methodology shall be applied to any Phase 2 assessment not paid as of October 1, 2017.

I. Community / Environmental Design: The City and Developer agree that the Developer will be eligible upon written request to the City Administrator to forgo payment of \$110,000 in required per lot assessments under paragraph E above if within one year of obtaining a certificate of occupancy for the office building proposed for Lot 1B or Lot 4B (as shown no Attachment B), Developer has obtained "LEED Silver Certification for New Construction" for at least one of those buildings. LEED for New Construction and Major Renovations is a green building rating system that was designed by the U.S. Green Building Council (USGBC) to guide and distinguish high-performance commercial and institutional projects, with a focus on office buildings. Proof of certificate of occupancy. The City and Developer agree that the Property should be planned and designed as a model of thoughtful planning and energy efficiency. The City encourages the Developer to strive to obtain LEED certification for as many buildings as possible on the Property and the Developer agrees specifically to the following:

- Site lighting fixtures shall be energy efficient and, where possible, shall utilize LED lamps for energy efficiency and long lamp life. The streetlights shall also be selected for highest efficiency but recognizing that they will ultimately be owned and maintained by the City of Salisbury, the selection of streetlights shall be made in conjunction with the City of Salisbury DPW.
- The stormwater management system will be designed with an emphasis on stormwater infiltration, bio-retention and open channel conveyance, with as little conventional piped conveyance as possible. Using this approach, the requirements for groundwater recharge and stormwater pretreatment will be satisfied in an environmentally friendly and aesthetically pleasing manner. This will allow the stormwater management ponds to be "wet ponds" that will become habitat for plants, birds, and fish as well as be attractive design elements.
- Roadway and parking lot construction shall be accomplished using recycled aggregates and base material where available from local sources.
- The multi-story buildings shall be constructed using cast-in-place concrete structural systems. The Developer agrees that the concrete will be manufactured at a state of the art concrete plant located eight miles from the project site. As a result, shipping and transportation requirements for major building elements will be significantly reduced when compared to alternative building systems such as steel frame or pre-cast concrete.

- The HVAC systems in the buildings shall be high-efficiency units. Air conditioning compressors will be 13 SEER, minimum. Where possible, high-efficiency gas fired units will be used for heating.
- Water-saving plumbing fixtures shall be used in all buildings on the Property. Motion sensor faucets and flush valves shall be used in the office buildings and the restaurants.
- Building finish materials that have high recycled content shall be selected where possible. Low VOC (Volatile Organic Compound) paints and finishes shall be used in the hotels and the office buildings.
- The office buildings will be clad with energy-efficient glass curtain wall. The glass will be selected to provide a balance between day-lighting (to minimized artificial lighting requirements) and energy efficiency.
- Building roofing materials on the Property shall be selected for energy efficiency and to minimize the heat island effect of dark roof coverings.

J. The Developer agrees to design and construct improvements to Hobbs Road, south of the Property as may be required by and to the standards of either or both the City and County Departments of Public Works to resolve traffic safety concerns associated with the current alignment of the road and to enter into a Public Works Agreement with the City and/or County to effectuate that improvement. The Developer further agrees to develop the ultimate roadway construction improvements plan and right-of-way for Hobbs Road for approval by the County and City Public Works Departments. The Plan shall provide accommodation for roadway entrances on both sides of Hobbs Road for the entire length of the development frontage and construct all improvements along the Hobbs Road property frontage.

K. The parties acknowledge and agree that the obligations set forth herein on the part of both parties pertain to the Property, unless otherwise expressly stated herein.

8. **RECORD PLAT:**

The Developer will provide the City with a copy of the final record plat for the development of the Property.

9. MISCELLANEOUS:

A. The obligations of the parties hereto set forth herein are contingent upon the adoption of an Annexation Resolution effecting the annexation of the Property by the Mayor and City Council of the City of Salisbury and shall be void in the event the City fails to effect such annexation or such annexation is invalidated by referendum or otherwise.

B. The use of singular verb, noun and pronoun forms in this Agreement shall also include the plural forms where such usage is appropriate; the use of the pronoun "it" shall also include, where appropriate "he" or "she" and the possessive pronoun "its" shall also include, where appropriate, "his" "hers" and "theirs."

C. From time to time after the date of this Annexation Agreement, the parties, without charge to each other, will perform such other acts, and will execute, acknowledge and will furnish to the other such instruments, documents, materials and information which either party reasonably may request, in order to effect the consummation of the transactions provided for in this Agreement.

D. This Agreement, which includes all exhibits, schedules and addenda hereto, each of which is incorporated in this Agreement by this reference, shall be recorded among the Land Records of Wicomico County and shall run with the land and be binding upon and inure to the benefit of the parties, their heirs, successors and assigns, and embodies and constitutes the entire understanding, representations, and statements, whether oral or written, are merged in this Annexation Agreement. The parties may renegotiate the terms hereof by mutual agreement, subsequent to the effective date of any Annexation Resolution adopted by the City pursuant hereto, provided that neither this Agreement nor any provisions hereof may be waived, modified or amended unless such modification is in writing and is signed by the party against whom the enforcement of such waiver, modification or amendment is sought, and then only to the extent set forth in such instrument.

E. The parties hereto acknowledge that, in entering into this Agreement, neither party has been induced by, nor has relied upon, nor included as part of the basis of the bargain herein, any representations or statement, whether express or implied, made by any agent, representative or employee, which representation or statement is not expressly set forth in this Agreement.

F. This Agreement shall be construed according to its plain meaning without giving regard to any inference or implication arising from the fact that it may have been drafted in whole or in party by or for any one of the parties hereto.

G. This Agreement, its benefit and burden, shall be assignable, in whole or in part, by the Developer without the consent of the City or of its elected officials, employees or agents, to any purchasers or contract purchasers of the property or any party thereof. However, the Developer

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will not transfer or pledge as security for any debt or obligation, any interest in all or part of the Annexation Area, without first obtaining the written consent and acknowledgement of the transferee or pledgee to the Annexation Agreement and to the complete observance hereof. The Developer shall provide the City with copies of all documents of transfer or assignment, including exhibits when the documents are fully executed, regardless of recordation.

H. The captions in any Agreement are inserted for convenience only, and in no way define, describe or limit the scope of intent of this Agreement or any of the provisions hereof.

I. The laws of the State of Maryland shall govern the interpretation, validity, and construction of the terms and provisions of this Agreement. If any term or provision of this Agreement is declared illegal or invalid for any reason by a court of competent jurisdiction, the remaining terms and provisions of this Agreement shall, nevertheless, remain in full force and effect. Any suit to enforce the terms hereof or for damages or other remedy for the breach or alleged breach hereof shall be brought exclusively in the Courts of the State of Maryland in Wicomico County and the parties expressly consent to the jurisdiction thereof and waive any right that they might otherwise have to bring such action in or transfer or remove such action to the courts of any other jurisdiction.

J. All notices and other communications under this Agreement shall be in writing and shall be sent either by first class mail, postage prepaid, or by personal delivery, addressed to the parties as provided below. Notice shall be deemed given on the date delivered or attempted to be delivered during normal working hours on business days.

John Pick, City Administrator IF TO THE CITY: 125 North Aivision Street, Salisbury, MD 21801 Paul Wilber, City Attorney WITH A COPY TO: 1185 Broad St. P.O. Box 910, Salisbury, MD 21803 Hobbs Rd development LLC IF TO THE DEVELOPER: C/O Southern Builders Inc. PO. Box 3692 Salisbury, MD 21802-3692 WITH A COPY TO: Hobbs Pd. development LLC C/O Southern Builders Inc. P.O. Box 3692, Salisbury, MD 21802-3692

MARYLAND

WARA

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the day and year first written above.

THE CITY OR

WITNESS: <u>olegiore</u> ()enda

WITNESS/ATTEST:

Vanessa

pamies B∳: ∦ **OWNER:** Horas Paro DEVELOPMENT, LLC By: nkins Γ. Dt 110 NEMBER MANA

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APPROVED AS TO FORM: oth , City Attorney

STATE OF MARYLAND COUNTY OF Niconico, to wit:

I HEREBY CERTIFY, that on this <u>24</u>th day of <u>October</u>, <u>2007</u>, before me, a Notary Public in and for the State aforesaid, personally appeared Barre P. Tikhan, who has been satisfactorily proven to be the person whose name is subscribed to the within instrument, who acknowledged himself to be a duly elected official of the City of Salisbury, a municipal corporation of the State of Maryland, and that said official, being duly authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the municipal corporation as such official.

WITNESS my hand and notarial seal.

Kunherly R. Michob (SEAL) Notary Public



My Commission Expires: 10-18-09

Notary Public in and for the State aforesaid, personally appeared David Harkin S , who has been satisfactorily proven to be the person whose name is subscribed to the within instrument, who acknowledged himself to be Member of Hobbs Road Development, L.L.C., a corporation of the State of Maryland, and that, being duly authorized so to do, he executed the foregoing instrument for the purposes therein contained, by signing the name of the corporation as a Member.

WITNESS my hand and notarial seal.

_(SEAL) Canic MA-Notary Public

My Commission Expires: $4 \cdot 24 \cdot 11$

I HEREBY CERTIFY that the foregoing instrument was prepared by or under the supervision of an attorney duly admitted to practice before the Court of Appeals of Maryland.

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City Attorney

MSR NI62 Nov 27, 2007 09:53 a

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Received for Record NOV 2.7 2007 and recorded in the Land Records of Wicomico County, Maryland in Liber M.S.B. No. <u>2870</u> Folios <u>291 - 302</u> Maked Bows Clerk

MICOMICO COUNTY CIRCUIT COURT (Land Records) MSB 2870, p. 0302, MSA_CE100_2940. Date available 12/03/2007. Printed 02/07/2020

Hobbs Road – Hobbs Road Development, LLC Annexation

AMENDED AND RESTATED ANNEXATION AGREEMENT

THIS AMENDED AND RESTATED ANNEXATION AGREEMENT ("Agreement") is made this day of ______, 2019, by and between the City of Salisbury, a municipal corporation of the State of Maryland (the "City") and Hobbs Road Development, LLC, a Maryland limited liability company ("Owner") with the principal address at 8011 Logtown Road, Berlin, Maryland 21811 (the City and Owner are hereinafter referred to collectively as the "Parties").

RECITALS

WHEREAS, Owner is the record owner of certain real property located in Wicomico County, Maryland, (the "**Property**"), being all that same real property more particularly described in Attachment "A-1" attached hereto and made a part hereof;

WHEREAS, Owner and the City entered into an Annexation Agreement dated October 17, 2007 for the Property that was recorded among the Land Records of Wicomico County in Liber M.S.B. No. 2870, Folio 291 (the "Original Agreement");

WHEREAS, Owner desires to construct upon the Property a commercial development, but, due to market changes from the date of the Original Agreement to the date hereof, the terms and conditions set forth in the Original Agreement make development of the Property infeasible;

WHEREAS, the City and Owner have agreed to revise the terms and conditions contained in the Original Agreement in order to enable the development of the Property for the benefit of the Parties; and,

WHEREAS, pursuant to the authority contained in the Annotated Code of Maryland, Local Government Article, Section 4-101, *et seq*. the Owner and the City have agreed to execute this Agreement which sets forth the following terms and conditions that shall apply to the Property and shall supersede and replace the Original Agreement effective the date hereof.

NOW, THEREFORE, in consideration of the mutual covenants and agreements contained herein, and for other good and valuable consideration, the receipt and sufficiency of which the Parties expressly acknowledge, the Parties agree as follows:

1. <u>Effective Date</u>. The effective date of this Agreement shall be the date upon which it is approved by majority vote of the City Council of the City of Salisbury (the "City Council").

2. <u>Warranties & Representations of the City</u>.

(a) When reviewing any development plan submitted for or relating to the Property or any portion thereof, including, but not limited to, any Subdivision Plat subdividing the Property, the City of Salisbury-Wicomico County Planning Commission (the "Planning Commission") and its associated staff, and the City, and all of its officials, employees, representatives, agents and consultants, shall be guided by the provisions of this Agreement, to ensure all matters addressed by this Agreement are implemented in accordance with the terms and conditions set forth herein. All approvals relating to the development and/or use of the Property granted by any commission, board, body or agent of the City or any other government agency having jurisdiction over the Property or the development thereof, shall, to the fullest extent possible, comply with all terms and conditions of this Agreement.

(b) The Parties expressly acknowledge the City's execution of this Agreement is not intended, nor shall it be construed, in any way whatsoever, to prohibit the City from enacting or otherwise adopting any future ordinance(s), charter provision(s) and/or engineering standard(s), including any amendment(s) thereto, the City may deem necessary or appropriate to protect the health, safety and welfare of City residents or the public at large, or from applying the provisions of any such future ordinance(s), charter provision(s) and/or engineering standard(s), including any amendment(s) thereto, to any matter relating to the development or use of the Property or any portion thereof; provided, however, any such application by the City shall not result in the divestment or termination of any prior approval(s) for any development and/or use of the Property or interfere with Owner's vested rights in and to the Property to an extent greater than the impact such future ordinance(s), charter provision(s) and/or engineering standard(s), including any amendment(s) thereto, have upon other similarly-situated properties located within the municipal limits of the City.

3. <u>Warranties & Representations of Owner</u>.

(a) The execution of this Agreement shall constitute Owner's express written consent to the terms of this Agreement which shall govern the Property, including the development and use thereof, arising from the City's annexation of the Property by Resolution No. (the "Annexation Resolution"), adopted by the City Council of the City of Salisbury on _____ and which became effective on _____.

(b) Owner represents and warrants to the City as follows: (i) Owner has the full power and authority to execute this Agreement; (ii) Owner is the sole, fee simple owner of the Property, and, accordingly, is the fee simple owner of all that certain real property constituting one hundred percent (100%) of the assessed value of the Property, as of the date and year first above written; and, (iii) to the best of Owner's knowledge and belief there is no action pending against or otherwise involving Owner and/or the Property which could affect, in any way whatsoever, Owner's right and authority to execute this Agreement and the performance of the obligations of Owner hereunder.

4. <u>Application of City Code and Charter; City Taxes</u>. The Parties expressly acknowledge and agree, as of the effective date of the Annexation Resolution, the Property has been annexed by the City and, therefore, all provisions of the City of Salisbury Charter and the City Code have had (and shall continue to have) full force and effect as to all matters applicable or otherwise relating to the Property including the development and/or use of any portion thereof, except as otherwise expressly set forth herein. The Parties further expressly acknowledge and agree that, as of the effective date of the Annexation Resolution, the Property has been and shall remain subject to any and all applicable taxes, fees and/or other charges levied, assessed or imposed by the City from time to time.

5. <u>Municipal Zoning</u>. The Parties acknowledge and agree that the Property is zoned by the City as Mixed-Use Non-Residential.

6. <u>Municipal Services</u>.

(a) Subject to the obligations of Owner under Sections 8(c)(i)-(ii), the City agrees to provide all necessary municipal services required for Owner's development and/or use of the Property, including, but not limited to, adequate water and sewer services, fire and police protection, and other municipal services generally available to residents of the City.

(b) With respect to the allocation of public water and/or wastewater capacity and services for the Property or any portion thereof, any such allocation shall be determined by the City pursuant to the City's allocation plans in effect at the time a request for public water and/or wastewater capacity and services is submitted by Owner in accordance with the City's applicable policies and procedures. Notwithstanding any term to the contrary set forth herein, Owner expressly acknowledges and agrees that no public water or wastewater capacity for any existing use(s) or any future development of the Property shall be allocated or

otherwise reserved by the City unless and until Owner has made payment to the City for all applicable capacity fee(s) for any such allocation of water and/or wastewater capacity and services in accordance with the applicable policies of the City existing at such time. Owner shall not be obligated to pay any capacity fee(s) or to connect any portion of the Property to the City's water and/or wastewater systems until the earlier occurrence of: (i) Owner's election, at its discretion, to connect the Property, or any portion thereof, to the City's water and/or wastewater systems; or (ii) the issuance, by the Wicomico County Health Department or the Maryland Department of the Environment (as the case may be), of a final non-appealable order requiring the connection of any portion of the Property to the City's water and/or wastewater systems.

7. <u>Standards & Criteria</u>. Should any environmental, engineering or other similar standard or criteria expressly provided in this Agreement be exceeded by any local, state or federal law, regulation, rule, standard or authorized criteria enacted, promulgated, ordered or adopted following the date and year of this Agreement, the newer stricter law, regulation, rule, standard or authorized criteria shall govern the rights and obligations of the Parties hereunder.

8. <u>Development Considerations</u>.

(a) Fees & Costs. Owner expressly acknowledges and agrees to pay the City for any and all fees, costs and/or expenses, including, but not limited to, any legal fees, planning fees and/or consulting fees, incurred by the City in connection with the preparation of this Agreement and the preparation of any other document(s) pertaining to the annexation of the Property, the publication of any public notice(s) for or in connection with the City's execution of this Agreement and/or the City's annexation of the Property, and/or any other matter relating to or arising from the City's preparation of this Agreement and/or the annexation of the Property, as determined by the City in its sole discretion. The City shall invoice Owner for all costs to be paid by Owner under this Section 8(a) and Owner, shall make payment of all amounts due and owing the City under this Section 8(a) within fifteen (15) days of Owner's receipt of any invoice from the City.

(b) **Development of the Property.** Owner shall develop the Property in a manner that complies with all laws and regulations governing the development of property located within the City's Mixed-Use Non-Residential zoning district.

(c) Contribution to the Re-Investment in Existing Neighborhoods.

(i) Subject to the terms and conditions contained in this Section 8(c)(i), Owner shall pay a non-refundable development assessment to the City in the total amount of Three Hundred Fifty-Four Thousand Seven Hundred Seventy-Four Dollars and 00/100 (\$354,774.00) (the "Development Assessment"). The Development Assessment is intended for use by the City, in its sole discretion, for purposes of beautification, restoration and revitalization improvements to existing neighborhoods within the City, or for any other purpose deemed necessary and appropriate by the City. The Development Assessment is in addition to and independent of: (A) any water and/or wastewater comprehensive connection charge(s), capacity fee(s) or any other assessment(s) charged, levied or otherwise imposed by the City in connection with the use or development of the Property; (B) any impact fee(s) levied or imposed by Wicomico County or the City relating to any use or development of the Property; and/or, (C) any other charge(s) or fee(s) the City may assess against Owner and/or the Property in accordance with this Agreement and/or any applicable law(s) or regulation(s) governing the development or use of the Property or any portion thereof. The Parties expressly acknowledge and agree Owner's payment of the Development Assessment as provided in this Section 8(c)(i) represents a material part of the

consideration to be received by the City hereunder, without which the City would not enter into this Agreement. The Development Assessment shall be paid by Owner to the City as follows:

- (A) Simultaneous with the execution of this Agreement by Owner, Owner shall make payment to the City in the amount of Eighty-Eight Thousand Six Hundred Ninety-Three Dollars and 50/100 (\$88,693.50).
- (B) Prior to Owner submitting or filing any application or request with the City for issuance of any permit relating to the development of the Property (including an application for a building permit), or upon the expiration of twenty-four (24) months from the effective date of this Agreement, whichever occurs first, Owner shall make payment to the City in the amount of Eighty-Eight Thousand Six Hundred Ninety-Three Dollars and 50/100 (\$88,693.50).
- (C) Prior to the issuance of a certificate of occupancy for any building or other structure constructed at or developed on the Property, or upon the expiration of sixty (60) months from the effective date of this Agreement, whichever occurs first, Owner shall make payment to the City in the amount of One Hundred Seventy-Seven Thousand Three Hundred Eighty-Seven Dollars and 00/100, and upon such payment from Owner to the City under this Section 8(c)(i)(C), Owner's payment of the Development Assessment shall be deemed satisfied.
- (ii) In the event Owner fails to pay the Development Assessment, or any portion thereof, in accordance with the terms of Section 8(c)(i)(A)-(C), the unpaid Development Assessment, or such unpaid portion, shall bear interest from the due date thereof to the date of payment at the rate of ten percent (10%) per annum. Notwithstanding any term to the contrary set forth herein, the Development Assessment, including all late charges incurred thereon (if any), shall be paid to the City prior to the issuance of any certificate of occupancy for any building or structure constructed at or developed on the Property.

(d) Public Utility Improvements & Extensions; Wastewater Service.

(i) The Parties expressly acknowledge and agree the extension of public water and wastewater utilities will be necessary to meet the requirements for utility service provided to the Property. Accordingly, at its sole cost and expense, Owner shall design and construct, or cause to be designed and constructed, such public water and wastewater utility extension(s), including, but not limited to, water main(s), sewer main(s), trunk line(s), fire hydrant(s), pump station(s) and any appurtenant facilities, necessary to serve the Property, including any future development thereof, in accordance with all applicable City standards and specifications and subject to the approval of the Director of the City of Salisbury Department of Infrastructure and Development (the City's "**I&D Department**"). Owner further acknowledges and agrees the water and wastewater sewer utility facilities designed and constructed in accordance with this Section 8(d)(i) shall be sized in the manner and to the extent determined by the Director of the City's **I&D** Department.

- (ii) The design and construction of the facilities required for the extension of the City's public water and wastewater utilities to serve the Property shall be governed by the terms and conditions of a Public Works Agreement by and between Owner and the City (the "**PWA**"). The PWA shall be executed by the Parties as soon as reasonably practicable following the Planning Commission's approval of any development plan for or relating to the Property or any portion thereof, including, but not limited to, any Subdivision Plat providing for the subdivision of the Property, and any such approval from the Planning Commission shall be expressly conditioned upon the Parties' execution of the PWA in accordance with the terms of this Section 8(d)(ii). Notwithstanding any term to the contrary set forth herein, no permit may be issued to Owner, or any party acting for or on Owner's behalf, for any work associated or in connection with the development of the Property or any portion thereof, until the PWA is executed by the Parties.
- **(e)** Improvements to Hobbs Road. Owner agrees to design and construct improvements to Hobbs Road, south of the Property, as may be required by and subject to the standards and approval of the Wicomico County Department of Public Work (the "County Public Works Department"), to resolve traffic safety concerns associated with the current alignment of Hobbs Road. Owner further agrees to develop the ultimate roadway construction improvements plan and right-of-way for Hobbs Road for approval by the County Public Works Department, which said plan shall provide accommodation for roadway entrances on both sides of Hobbs Road for the entire length of the development frontage and the construction of all improvements along the Hobbs Road property frontage as may be required by the County Public Works Department. Owner shall enter into a Public Works Agreement with Wicomico County, and/or such other agreement(s) as may be required by Wicomico County (collectively the "Hobbs Road Improvements Agreement"), setting forth the terms and conditions of the improvements to Hobbs Road to be constructed by Owner pursuant to this Section 8(e), and a copy of the fully executed Hobbs Road Improvements Agreement shall be provided to the Director of the City's I&D Department prior to the City's issuance of any building permit for construction at the Property. Owner expressly acknowledges and agrees, in the event facilities required for the extension of the City's public water and wastewater utilities are constructed within the roadbed of Hobbs Road, then such portion of Hobbs Road must be annexed into the City at the sole cost and expense of Owner.

9. <u>**Record Plat.**</u> Owner shall provide the City with a copy of the final record plat for any development of, on or within the Property or any portion thereof, including any Subdivision Plat providing for the subdivision of the Property.

10. <u>Notices</u>. All notices and other communication in connection with this Agreement shall be made in writing and shall be deemed delivered to the addressee thereof as follows: (a) when delivered in person on a business day at the address set forth below; (b) on the third (3^{rd}) business day after being deposited in any main or branch United States post office, for delivery by properly addressed, postage prepaid certified or registered mail, return receipt requested, at the address set forth below; or, (c) when delivered by a nationallyrecognized delivery service company at the address set forth below, with written proof of delivery. All notices and other communications to Owner shall be addressed to, and delivered at, the following addresses:

Hobbs Road Development, LLC 8011 Logtown Road Berlin, Maryland 21811 Attention: George Harkins And Hobbs Road Development, LLC 300 KT Road Carthage, Mississippi 39061 Attention: George Harkins

With a copy to: Jeffrey E. Badger, Esquire Long Badger & Sheller LLP 124 East Main Street Salisbury, Maryland 21801

All notices and other communications to the City shall be addressed to, and delivered at, the following addresses:

City of Salisbury c/o Amanda H. Pollack, P.E., Director Department of Infrastructure and Development 125 N. Division Street, Room 202 Salisbury, Maryland 21801

With a copy to: Michael P. Sullivan, Esquire Cockey, Brennan & Maloney, P.C. 313 Lemmon Hill Lane Salisbury, Maryland 21801

With a copy to: S. Mark Tilghman, Esquire Seidel, Baker & Tilghman, P.A. 110 N. Division Street Salisbury, Maryland 21801 City Solicitor

11. Future Uses of the Property. Owner expressly acknowledges and agrees that, upon the effective date of this Agreement, any development or use of the Property or any portion thereof must comply with all applicable laws, rules and regulations of the City, as may be amended from time to time, including, but not limited to, all applicable zoning laws of the City and all applicable permitting and/or approval procedures established by the City governing the development and/or use of property located within the City's Mixed-Use Non-Residential zoning district. Any development, subdivision and/or use of the Property shall be subject to, and must comply with, all applicable capacity fees and/or impact fees as established by the City and/or Wicomico County existing on the effective date of this Agreement, subject to any amendments thereto as may be adopted or promulgated, from time to time, by mutual agreement of the Parties. The Parties expressly acknowledge and agree that neither this Agreement nor any of the terms set forth herein shall, in any way

whatsoever, constitute or otherwise be construed as an approval by the City of any specific development at, upon or within any portion of the Property, including any subdivision of the Property subsequent to the date and year first above written. The Parties further expressly acknowledge and agree that neither this Agreement nor any of its terms shall constitute or otherwise be construed as a waiver by the City of: any tax(es) levied or assessed by the City upon the Property; or, any fee(s), assessment(s) or charge(s) that may be imposed by the City, from time to time, arising from or in connection with any development or use of the Property, or any portion thereof, and/or any subdivision of the Property.

12. <u>Miscellaneous Provisions</u>.

(a) Applicable Law. This Agreement shall be construed and enforced in accordance with the laws of the State of Maryland, without regard to its conflict of laws principles. The Parties, acting for themselves and for their respective successors and assigns, without regard to domicile, citizenship or residence, hereby expressly and irrevocably consent to and subject themselves to the jurisdiction of the Maryland courts and to venue in Wicomico County, Maryland with respect to any matter arising from or in connection with this Agreement.

(b) Scope of Agreement. This Agreement is not intended to limit the exercise of any police power(s) of the City, nor is this Agreement intended to limit the operations of the City government or guarantee the outcome of any administrative process. Unless otherwise expressly set forth herein, this Agreement shall be subject to all properly enacted laws and properly adopted governmental regulations, now or hereafter existing and applicable. This Agreement shall not be rendered invalid by reason of the enactment or amendment of any law or the adoption or amendment of any regulation, which is: (i) enacted or adopted by the City in the exercise of a governmental power for a valid governmental purpose; (ii) enacted or adopted by the City as a result of a state or federal mandate; or, (iii) applicable to the Property and to similarly situated property located outside of the City in Wicomico County.

(c) Entire Agreement. This Agreement and all exhibits attached hereto constitutes the entire agreement and understanding of the Parties with respect to the transactions contemplated herein, and all prior negotiations, writings and understandings of the Parties relating to the subject matter of this Agreement are merged herein and are superseded and canceled by this Agreement.

(d) Waiver. None of the terms or conditions of this Agreement may be waived, except if set forth in a writing signed by the party entitled to the benefit of the term(s) or condition(s) so waived; and, such waiver shall be effective only in the specific instance and for the specific purpose for which the waiver is given.

(e) Development of the Property as a Private Undertaking. The Parties expressly acknowledge and agree: (i) any development or use of the Property, or any portion thereof, is a private undertaking by Owner; (ii) neither the City nor Owner is acting as the agent of any other party hereto in any respect hereunder; and, (iii) that each party hereto is an independent contracting entity with respect to the provisions of this Agreement. No partnership, joint venture or other association between the Parties, of any kind whatsoever, is formed by the terms of this Agreement.

(f) Modification. Neither this Agreement nor any term contained herein may be waived, modified, amended, discharged or terminated except in a writing signed by the Parties.

(g) Binding Effect. The terms of this Agreement shall be binding upon and shall inure to the benefit of the Parties, any successor municipal authority of the City and any successor owner(s) of record of the Property or any portion thereof.

(h) Assignment of Agreement. The Parties expressly acknowledge and agree this Agreement shall be assignable, in whole or in part, by Owner to any purchaser of the Property or any portion thereof, without the consent of the City or any of its elected officials, employees or agents; provided, however, any sale, transfer, assignment, gift or conveyance of the Property, or any portion thereof, shall be subject to the terms of this Agreement. Notwithstanding any term to the contrary set forth in this Section 12(h), Owner shall not transfer, or pledge as security for any debt or obligation, any of his interest in or to all or any portion of the Property without first obtaining the acknowledgment of the transferee or pledgee to be bound by all of the terms and conditions contained in this Agreement, as if such transferee or pledgee was a party to this Agreement. Owner shall provide the City with a copy of all documents, including all exhibits attached thereto (if any), evidencing any transfer or assignment by Owner of any of his interests in and to the Property or any portion thereof.

(i) Express Condition. The obligations of Owner under this Agreement shall not constitute the personal obligations of Owner independent of his ownership of the Property or any portion thereof. Notwithstanding any term to the contrary set forth herein, Owner expressly acknowledges and agrees Owner's obligations under Section 8(a) are not contingent or otherwise conditioned upon the execution of this Agreement by the Parties and such obligations shall be binding upon Owner and enforceable by the City against Owner and/or any of Owner's successor(s), representative(s), transferee(s) and/or assign(s), to the fullest extent permitted by Maryland law.

(j) No Third-Party Beneficiaries. This Agreement shall not confer any rights or remedies upon any person or entity other than the Parties and their respective successors and/or assigns.

(k) Recording of Agreement. This Agreement, including all exhibits attached hereto (each of which is incorporated in this Agreement by this reference), shall be recorded among the Land Records of Wicomico County, the costs of which shall be paid by Owner. This Agreement and all terms and conditions contained herein shall run with the Property, and any portion thereof, and shall be binding upon and inure to the benefit of the Parties and each of their respective heirs, personal representatives, successors, transferees and/or assigns.

(1) No Reliance. Each of the Parties, for itself, expressly acknowledges and agrees that, in entering into this Agreement, such party has not been induced by or relied upon any representation(s) or statement(s), whether express or implied, written or unwritten, made by any agent, representative or employee of the other party to this Agreement, which is not expressly set forth herein.

(m) Further Assurances. The Parties covenant and agree to do, execute, acknowledge and deliver, or cause to be done, executed, acknowledged and delivered, all such further acts, deeds, documents, assignments, transfers, conveyances, powers of attorney and assurances as may be reasonably necessary or desirable to give full effect to this Agreement.

(n) Severability. In the event any term, provision, covenant, agreement or portion of this Agreement, or his application to any person, entity or property, is adjudged invalid by a court of competent jurisdiction, the remaining provisions of this Agreement and the validity, enforceability, and application thereof to any person, entity or property shall not be impaired thereby, but such remaining provisions shall be interpreted, applied and enforced so as to achieve, as near as may be, the purpose and intent of this Agreement to the greatest extent permitted by applicable law.

(o) Waiver of Jury Trial. The Parties hereto shall and they hereby do waive trial by jury in any action, proceeding or counter-claim brought by a party hereto against the other party on any matters whatsoever arising out of or in any way connected with this Agreement, the relationship of the Parties to one another, and/or any claim, injury or damage arising from or consequent upon this Agreement.

(p) **Remedies.** In addition to each and every remedy now or hereafter existing at law or in equity, the Parties expressly agree that, each party shall have the right to enforce this Agreement by an action for specific performance against the other.

(q) Survival. The terms and conditions of this Agreement shall survive the effective date of the Annexation Resolution and the effective date of this Agreement and shall not be merged or expunged by the City's annexation of the Property or any portion thereof.

(r) Construction. This Agreement and all of the terms and conditions set forth herein shall not be construed or enforced in favor of or against any party hereto by reason of the fact that party or that party's agent or attorney drafted all or any part of this Agreement. Section headings are for convenience of reference only and shall not limit or otherwise affect any of the provisions of this Agreement. As used herein, any reference to the masculine, feminine or neuter gender shall include all genders, the plural shall include the singular, and the singular shall include the plural.

(s) Time. Time is of the essence with respect to this Agreement and each and every provision hereof.

(t) Recitals. The Recitals set forth hereinabove are incorporated by reference herein, and made a part hereof, as if fully set forth in this Agreement.

[THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK]

[SIGNATURES APPEAR ON THE PAGE THAT FOLLOWS]

IN WITNESS WHEREOF, the Parties hereto have set their hands and seals and acknowledged this Amended and Restated Annexation Agreement as of the day and year first above written.

ATTEST/WITNESS:

"OWNER":

Hobbs Road Development, LLC

By: _____(Seal) George Harkins, Authorized Member

THE "CITY": City of Salisbury, Maryland

By:_____ Jacob R. Day, Mayor (Seal)

[Signature Page to Amended and Restated Annexation Agreement by and between the City of Salisbury, Maryland and Hobbs Road Development, LLC]



January 15, 2020

TO: Julia Glanz

FROM: Colonel David Meienschein

SUBJECT: Ordinance – Budget Amendment

SPD Patrol Unit #1601, a 2014 Ford, VIN 3FA6P0G78GR332860 was involved in a motor vehicle accident and declared totaled.

SPD Patrol Units #1482, a 2014 Chevrolet Caprice, VIN 6G3N35U38EL940038 and Unit #1475, a 2014 Chevrolet Caprice, VIN 6G3NS5U34EL962733 which was involved in a motor vehicle accident and declared totaled.

SPD requests that the insurance adjustment from the above vehicles totaling \$24,756.00 be transferred to the SPD Police Services Vehicle Account, 21021-577025 to be used towards the purchase of a vehicle of SPD.

Unless you or the Mayor has further questions, please forward this Ordinance to the City Council.

David Meienschein Assistant Chief of Police

1	ORDINANCE No.
2 3 4	AN ORDINANCE OF THE CITY OF SALISBURY APPROVING A BUDGET AMENDMENT OF THE FY20 GENERAL FUND BUDGET TO
5 6 7	APPROPRIATE INSURANCE PROCEEDS RECEIVED IN FY20 TOWARDS THE PURCHASE OF A NEW VEHICLE FOR THE POLICE FLEET.
8 9 10	WHEREAS, the Salisbury Police Unit #1601, a 2014 Ford Fusion, vehicle identification number 3FA6P0G78GR332860, was involved in a motor vehicle accident and declared a total loss; and
10 11 12 13	WHEREAS, insurance proceeds from the loss of Unit #1601 total \$12,300.00; and
14 15 16	WHEREAS, the Salisbury Police Unit #1482, a 2014 Chevrolet Caprice, vehicle identification number 6G3NS5U38EL940038, was involved in a motor vehicle accident and declared a total loss; and
17 18 19	WHEREAS, insurance proceeds from the loss of Unit #1482 total \$12,456.00; and,
20 21 22 23	WHEREAS, Salisbury Police Department is requesting the insurance proceeds for vehicles #1601, and #1482, in the amount of \$24,756.00, be placed in Police Services - Vehicle Account, 21021-577025; and
23 24 25 26 27	WHEREAS, Salisbury Police Department will utilize the funds appropriated from the insurance proceeds toward the purchase of a new vehicle for the Salisbury Police Department; and
28 29 30 31	WHEREAS, appropriations necessary for the vehicle purchase must be made upon the recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.
32 33 34 35	NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND that the City's Fiscal Year 2020 General Fund Budget is hereby, amended as follows:
36 37 38 39	 Increase Insurance Proceeds (01000-456935) by \$24,756.00 Increase the Police Department-Police Services-Vehicle Account (21021-577025) by \$24,756.00
40 41 42	BE IT FURTHER ORDAINED that this Ordinance shall take effect from and after the date of its final passage.
43 44 45 46	THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on this day of, 2020, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the day of, 2020.
47 48 49	

ATTEST:	
Kimberly R. Nichols, City Clerk	John R. Heath, President Salisbury City Council
Approved by me this day of	, 2020
Jacob R. Day, Mayor	



То:	City Council
From:	Jennifer Miller
	Director of Procurement
Date:	February 18, 2020
Subject:	Charter and Code of Ordinance changes requested

I am requesting several changes to the Salisbury Charter and the Code of Ordinances in matters relating to procurement. In the areas defined below, the current charter or code is outdated or limits the flexibility and nimbleness with which the City can respond. Please see the attached draft of each code. In all sections, I've also taken the liberty of capitalizing proper nouns (<u>D</u>irector of <u>P</u>rocurement; <u>C</u>ity <u>C</u>ouncil).

2.32.050 Procedure for Competitive Bidding

The current language restricts publication of solicitations to newspapers published in the City. This is a costly method, as we have electronic outlets with greater reach (eMMA; the City of Salisbury Procurement Portal). I also wish to specify the content required in the published notice. Lastly, I seek to remove the antiquated requirement of sending solicitations by mail.

2.32.080 Disposition of Surplus Supplies

The proposed revision clarifies cost to "historical cost" as well as pointing to the Capital Asset Guide to define "inventory" and "capital asset".

2.32.85 Change Orders

The proposed addition to the Code will formalize an existing practice with updated approval thresholds. Additionally, Council approval is being requested (via a Resolution) to enact an internal approval policy for all construction change orders.

2.36.040 Procedure (Disposition of Surplus or Unused Real Property) & 2.36.050 Selection of Winning Proposals

The proposed revision allows the City to receive bids for the sale of City-owned real property in addition to the sole current requirement of requesting development proposals. This small change will allow the City to more readily get property back in the hands of the public when a lengthy proposal process is not necessary or appropriate.

2.36.050 Selection of winning proposals

The proposed revision allows the City Council to request additional information about the intended use of a Cityowned parcel being sold, but such shall not be mandatory when not necessary or appropriate.

2.36.070 Award of bid

The current language restricts the conveyance of City-owned property to a land disposition contract that must include development requirements, when a standard agreement of sale/fee simple sale may be a more appropriate vehicle.

§ SC16-3. - General policy of competitive bidding; exceptions

The current list of exceptions does not have a provision for perishable foods and entertainer contracts.

cc Andy Kitzrow Department of Procurement Mark Tilghman, City Solicitor 125 N Division St., #104 Salisbury, MD 21801 410-548-3190 (fax) 410-548-3192 www.salisbury.md

1	ORDINANCE NO.
2	
3	AN ORDINANCE OF THE CITY OF SALISBURY TO AMEND CHAPTER 2.32
4	PURCHASES AND SALES TO AMEND THE PROCEDURE FOR PUBLIC NOTICE AND
5	BIDS AND TO ADD CONTRACT CHANGE ORDERS AND TO AMEND CHAPTER 2.36
6	DISPOSITION OF SURPLUS OR UNUSED REAL PROPERTY TO AMEND THE
7	DEFINITIONS OF COST AND INVENTORY OF SURPLUS SUPPLIES AND TO AMEND
8	THE PROCUDURE FOR THE SELECTION AND AWARD OF PROPOSALS AND BIDS.
9	
10	WHEREAS, the ongoing application, administration and enforcement of Title 2,
11	Administration and Personnel of the Salisbury Municipal Code, demonstrates a need for periodic
12	review, evaluation and amendments that will keep Title 2 current; and
13	
14 15	WHEREAS, the Director of Procurement may amend the rules adopted pursuant to Chapter 2.32, Purchases and Sales of the Salisbury Municipal Code, in accordance with specific
15 16	provisions of Chapter 2.32.090, Authority to establish rules and regulations; and
10	provisions of Chapter 2.52.090, Authority to establish fules and regulations, and
18	WHEREAS, the Mayor and City Council requested that the Director of Procurement
19	periodically review Chapters 2.32 and 2.36 in light of existing procedural practices and input
20	from the City Council and Department Directors; and
21	
22	WHEREAS, the Salisbury Municipal Code contains requirements for competitive
23	bidding and awarding of contracts, and requires Council approval for all contracts in excess of
24	\$100,000.00; and
25	
26	WHEREAS, after a contract award has been approved by Council, contracts sometimes
27	require changes that may alter the work to be performed, the time frame of the project and the
28	cost of the contract, known as Change Orders; and
29	
30	WHEREAS, there is currently no provision in the Salisbury Municipal Code that requires
31 22	Council approval of Change Orders; and
32 33	WHEREAS, the procedure and selection for disposition of surplus property contains
33 34	references to bids and proposals in different sections of Chapter 2.36; and
35	references to olds and proposals in different sections of Chapter 2.50, and
36	WHEREAS, disposition of unused real estate currently mandates the inclusion of certain
37	provisions in a disposition contract and later provides that said provisions shall be included as
38	considered appropriate by the City Council, this ordinance is intended to clarify the discretion
39	afforded to the City Council; and
40	
41	WHEREAS, the Director of Procurement has recommended and the Mayor and City
42	Council desire to add a requirement for Council approval of certain construction contract change
43	orders, to add bids and proposals to all sections of Chapter 2.36, and to clarify that for a

disposition contract for the disposition of unused real property, the City Council will approve 44 45 those provisions deemed necessary by the Council. 46 47 NOW, THEREFORE, be it enacted and ordained by the City of Salisbury, that Chapters 2.32 and 2.36 of the City of Salisbury Municipal Code be amended as follows: 48 49 50 Chapter 2.32 – Purchases and Sales. 51 2.32.050 - Procedure for competitive bidding. 52 53 54 Whenever the estimated value of the purchase or contract is twenty-five thousand dollars (\$25,000.00) or less, the council authorizes informal bidding procedures in the case of any single 55 56 contract, purchase, or sale. Whenever the estimated value of the purchase or contract is in excess of twenty-five thousand dollars (\$25,000.00), the following procedures shall be followed: 57 A. Determination of When Bidding Required. On receiving any requisition for any purchase 58 59 or any request for the making of any contract or council approval of any sale of city property, the [[director of procurement]]Director of Procurement shall estimate the 60 value and shall determine whether the same appears to require competitive bidding and 61 what form it should take. If in doubt, he/she may submit such question to the city 62 solicitor, who shall render an opinion informally or in writing as may be required by the 63 [[director of procurement]]Director of Procurement. 64 65 B. Fixing of Terms, Conditions and Specifications of Bidding. After consulting the head of 66 the using agency, the [[director of procurement]]Director of Procurement shall fix and 67 determine all the detailed terms and conditions of bidding pursuant to Article XVI of the 68 Charter and this section, including the form and content of source selection, notices to 69 bidders, times and conditions for bidding, specifications, surety for bids and other details. 70 Bids may be requested in whole or in parts and with one or more alternates as the 71 [[director of procurement]]Director of Procurement may determine. In every instance, 72 73 the city shall reserve the right to reject any bids, waive any irregularities and make the award in the best interests of the city. 74 75 76 Council approval shall be required for all unbudgeted capital outlay items and all capital outlay which exceeds budgeted funds. For budgeted goods and services, council approval 77 shall only be required for contracts in excess of one hundred thousand dollars 78 (\$100,000.00). 79 80 C. Methods of Source Selection. If the estimated value is twenty-five thousand dollars 81 (\$25,000.00) or more, the [[director of procurement]]Director of Procurement shall 82 solicit bids using one of the following methods: 83 Competitive Sealed Bidding. 84 1. A *public* notice [[and invitation to bid]]*inviting bids* shall be [[published]] 85 a. advertised using print or electronic media [[at least once in a newspaper 86

87		published in the city and] allowing ample time for <u>preparation of bids</u> , but in
88		no event less than seven calendar days before the date for submitting bids.
89		
		<u><i>i.</i></u> <u><i>The notice</i> [[and invitation to bid]] shall be [[mailed]]<u>made</u> available to</u>
90		persons listed on the city's list of prospective bidders.
91		<u><i>ii.</i></u> Other persons shall be notified by suitable means as the [[director of]]
92		procurement]] <i>Director of Procurement</i> may select, in his/her discretion,
93		in order to discourage uniform bidding and to obtain as full and open
94		competition as possible.
95		iii. The notice shall contain a description of the project or purchase being
96		sought, the availability and location of specifications, where bids must be
97		submitted, the deadline for submitting bids, the time and place of the bid
98		opening, and a statement indicating that the city reserves the right to reject
99		all bids submitted.
100		
101	b.	Sealed bids submitted to the [[director of procurement]]Director of
102		<u>Procurement</u> on time shall be opened in public at the time and place designated
103		and shall be tabulated, which shall be open to public inspection.
104		i. The [[director of procurement]] <u>Director of Procurement</u> , on his/her own
105		authority, may reject all bids or any part thereof, and re-advertise for bids
106		when, in his/her judgment, the public interest will be served thereby.
107		ii. The director may select the successful bidder by lot if the best bids are
108		identical and the public interest will not permit the delay of re-advertising.
109	c.	The [[director of procurement]]Director of Procurement shall award the
110		contract to the responsible bidder who submits the responsive bid that is either
111		the lowest bid price, or is the lowest evaluated bid price, or is the bid most
112		favorable to the city.
113	d.	If, after competitive sealed bids have been opened, the [[director of
114		procurement]]Director of Procurement determines that only one responsible
115		bidder has submitted a responsive bid, the [[director of procurement]]Director
116		of Procurement may negotiate the procurement contract with that one bidder
117		under the procedure for noncompetitive negotiation (sole source procurement).
118	e.	After competitive sealed bids have been opened, the director may award a
119		procurement contract on the basis of revised bids if:
120		i. All bids are rejected;
121		ii. All bid prices exceed the funds available for the procurement; or
122		iii. The director determines that all bids are unreasonable as to at least one
123		requirement and the delay that would result from issuing a new invitation
124		for bids with revised specifications or quantities would be fiscally
125		disadvantageous or otherwise not in the best interests of the city;
126		iv. If there is more than one bidder, discussions about revised specifications or
127		quantities shall be conducted with all responsible bidders who submitted
128		responsive bids. The bidders shall be treated fairly and equally with respect
129		to any discussions;

130	v. An invitation for revised bids shall state whether the award will be made	
131	without competitive negotiations; such invitation is not subject to the notice	
132	requirements in subsection (C)(1)(a);	
133	vi. After revised bids have been submitted, negotiations with bidders may not	
134	be conducted unless the director determines that there is a compelling	
135	reason to negotiate. Award shall be made pursuant to subsection $(C)(1)$.	
136 2	2. Multi-Step Bidding.	
137	a. May be used when the director determines that an initial preparation of	
138	specifications for price bids is impracticable;	
139	b. Shall follow notice and invitation to bid requirements found in subsection	
140	(C)(1)(a);	
141	c. Includes a request for unpriced technical offer or samples;	
142	d. Directs bidders to submit sealed price bids separately either with the technical	
143	offers or after the technical offers are evaluated and they have been found	
144	acceptable under the criteria set forth in the invitation to bid;	
145	e. Only those prices submitted by bidders whose technical offers have been found	
146	acceptable will be considered;	
147	f. Sealed price bids may not be opened until after a complete evaluation of the	
148	technical offers has been made;	
149	g. Award is made pursuant to requirements under competitive sealed bidding.	
150 3	3. Competitive Sealed Proposals.	
151	a. Competitive sealed proposals may be used when the [[director of	
152	procurement]]Director of Procurement determines that specifications cannot	
153	be prepared that allow an award based on the lowest bid price, the lowest	
154	evaluated bid price, or the bid most favorable to the city; or when the use of	
155	competitive sealed bidding is not practicable or not advantageous to the city.	
156	b. A request for proposals shall follow the notice and invitation to bid	
157	requirements found in subsection (C)(1)(a).	
158	c. A request for proposals shall include a statement of the scope of the	
159	procurement and the factors including price, that will be used in evaluating	
160	proposals and the relative importance of each factor.	
161	d. After receipt of proposals, but before award, the director may conduct	
162	discussions with an offeror to:	
163	i. Obtain the best price for the city;	
164	ii. Ensure full understanding of the city's requirements and the offeror's	
165	proposal.	
166	e. If discussions are conducted, the director:	
167	i. Shall provide an opportunity to participate to each responsible offeror who	
168	submits a proposal that, in the judgment of the director, is reasonably	
169	susceptible of being selected for award;	
170	ii. Shall treat all of those responsible offerors fairly and equally;	
_ <i>.</i> •		
171		iii. May allow all of those responsible offerors to revise their initial proposals
-----	----	--
172		by submitting best and final offers, if discussions indicate that it would be in
173		the best interest of the city to do so;
174		iv. May conduct more than one series of discussions and requests for best and
175		final offers; and
176		v. May not disclose to an offeror any information derived from a proposal of or
177		discussion with a competing offeror.
178		f. Proposals are irrevocable for the period specified in the request. A best and final
179		offer is irrevocable for the period specified in the request for best and final
180		offers.
181		g. The director shall award the procurement contract to the responsible offeror
182		who submits the proposal or best and final offer determined to be the most
183		advantageous to the city considering the evaluation factors set forth in the
184		request for proposals.
185	4.	Competitive Negotiations.
186		a. To be used for certain professional, architectural, engineering, or other
187		specialized services;
188		b. The director requests statements of qualifications and information including
189		description of work, time estimate, past experiences, references, hourly rates, if
190		applicable;
191		c. All responses are evaluated and discussions may be conducted with any bidder
192		to clarify qualifications or discuss the approach to the work;
193		d. Once evaluations and discussions are completed, the using department head and
194		the director shall select, in order of qualification ranking, at least three
195		acceptable suppliers. The best qualified supplier is then requested to submit cost
196		or pricing data. A contract is then negotiated with that supplier;
197		e. If a contract cannot be negotiated, the reasons for failure are documented and
198		the same process is followed with the next most qualified supplier.
199	5.	Noncompetitive Negotiation-Sole Source Procurement.
200		a. Noncompetitive negotiation can be utilized if at least two sources are available
201		for the services but the absence of effective competition makes it unreasonable
202		to expect bids or proposals from the available sources.
203		b. A request for general expressions of interest shall be published in the same
204		manner as required for invitation for bids, shall state the general requirements
205		for services, and shall request interested service providers to respond in writing
206		with general expressions of interest.
207		c. The director may conduct discussions with any responsible service provider
208		who has submitted an expression of interest; the director shall treat fairly and
209		equally with respect to discussions all responsible service providers who have
210		submitted expressions of interest.
211		d. The director may award a procurement contract to the provider offering the best
212		price, conditions, and services and in the best interests of the city.
		· · · · · · · · · · · · · · · · · · ·

242		Colo contra and contrate with a contrate the dimension of the television in
213		e. Sole source procurement exists whenever the director determines that there is
214		only one available source for the subject of a procurement contract and he/she
215		may award the contract without competition to that source.
216		6. Procedure for Informal Competitive Bidding.
217		a. If the estimated value is less than twenty-five thousand dollars (\$25,000.00) the
218		[[director of procurement]] <u>Director of Procurement</u> shall solicit informal
219		competitive bids by giving notice by mail, telephone, fax, or other means
220		deemed effective by the director to such persons as he/she may select, at his/her
221		discretion, in order to discourage uniform bidding and to obtain as full and open
222		competition as possible.
223		b. At least three competitive bids shall be secured whenever possible, and an
224		award shall be made by the director to the lowest and best bid in the case of
225		purchases or the highest and best bid in the case of sales.
226		c. The director shall keep a record of all competitive bids submitted pursuant to
227		this procedure, and such records shall be open in his/her office.
228	D.	Small Business Preference Program.
229		1. Applicability. The small business preference program applies to all competitive
230		bidding conducted pursuant to this section by the city.
231		2. Procedures.
232		a. The [[director of procurement]] <u>Director of Procurement</u> shall screen all
233		procurements potentially eligible for a small business preference and shall
234		determine which of those procurements is appropriate for preferences under
235		these procedures. The [[director of procurement]]Director of Procurement
236		shall also determine which percentage preference is to be applied. The
237		determination shall be based on the availability of qualified, certified small
238		businesses and other appropriate factors.
239		b. The proposed small business procurement preference may not exceed a base
240		percentage preference of five percent of the total contract value. A two percent
241		preference may be added to the base percentage preference for veteran-owned
242		small businesses and a three percent preference may be added to the base
243		percentage preference for disabled-veteran-owned small businesses.
244		c. Any solicitation for a procurement designated for a small business preference
245		shall include a statement that the procurement has been so designated and shall
246		indicate the price preference percentage to be applied to that procurement.
247		d. Small business preferences shall apply only to those businesses which meet the
247		definition of a small business, veteran-owned small business, or disabled-
248 249		veteran-owned small business under Maryland law and COMAR, and in the
		case of the city's small business preference program, any small business,
250		veteran-owned small business or disabled-veteran-owned small business must
251		
252		also have its principal place of business within the city limits.[[.]] Maryland or be at least fifty and (51) nergent sympad and controlled by an individual
253		be at least fifty-one (51) percent owned and controlled by an individual dominication the activ
254		domiciled in the city.

255	e. The [[director of procurement]] <u>Director of Procurement</u> shall maintain a list
256	of all small businesses, veteran-owned small businesses and disabled-veteran-
257	owned small businesses qualified under both state law and this Code to be
258	designated as such. It is the responsibility of the small business and not the
259	[[director of procurement]]Director of Procurement, to request that its name
260	be included on the list. The director will, however, verify whether each small
261	business is qualified for inclusion on the list and demand whatever proof is
262	required. If any business is found not qualified, the [[director of
263	procurement]]Director of Procurement will notify the business and afford it an
264	opportunity to appeal the director's decision to the city administrator. The
265	decision of the city administrator is final.
266	3. Direct Solicitation. When soliciting bids for a procurement designated for a small
267	business preference, the [[director of procurement]]Director of Procurement shall
268	[[send]]make available a solicitation or notice of the solicitation to all certified
269	small businesses on the list which are appropriate for the subject of the contract.
270	4. Evaluation. When a procurement under this code section has been designated for a
271	small business preference, the procurement officer shall accept the most favorable
272	responsive bid from a responsible small business if the bid does not exceed the most
273	favorable responsive bid price received from a responsible bidder that is not
274	certified as a small business by:
275	a. More than five percent;
276	b. More than seven percent for a veteran-owned small business;
277	c. More than eight percent for a disabled-veteran-owned small business; or
278	d. The predetermined percentage preference.
278	d. The predetermined percentage preference.
275	
280	2.32.080 - Disposition of surplus supplies.
281	2.52.000 - Disposition of surplus supplies.
282	All using agencies shall submit to the [[director of procurement]]Director of Procurement, at
284 285	such times and in such form as he/she may prescribe, a request to declare as surplus all supplies,
285	materials and equipment[[, costing]] with a historical cost of two thousand dollars (\$2,000.00) or
286	more[[and listed on the capital asset inventory,]], which are either considered inventory or a
287	capital asset according to the definition established in the Capital Asset Guide of the City of
288	<u>Salisbury, Maryland (but without regard to the thresholds therein),</u> [[which]] <u>that</u> are no longer
289	used or which have become obsolete, worn out or scrapped. The director may transfer such stock
290	to other agencies which have need for or can use it or, if not thus usable, may sell or otherwise
291	dispose of same in accordance with the Charter. All supplies, materials, and equipment
292	[[costing]] <u>with a historical cost of</u> less than two thousand dollars (\$2,000.00), which are no
293	longer used or which have become obsolete, worn out or scrapped, may be disposed of as
294	determined by the head of the department <i>that is</i> disposing of such property.
295	
296	<u>2.32.85</u> – <u>Change Orders.</u>
207	

298	<u>City C</u>	ouncil approval is required for any Change Order of a contract that has an original			
299	award amount in excess of \$100,000.00, and that results in a cumulative increase of the original				
300	<u>contra</u>	<u>ct of 20% or greater.</u>			
301					
302					
303	Chapter 2.36 – Disposition of Surplus or Unused Real Property.				
304					
305	2.36.040 - Procedure.				
306					
307 308	The fo	llowing procedure shall guide the sale of city-owned surplus or unused real property:			
309	A.	The [[director of procurement]]Director of Procurement shall determine whether city-			
310		owned land is surplus or unused in accordance with the City Charter and make			
311		recommendations to the city council as to the sale or disposition of such real property.			
312					
313	B.	The city council may approve the sale or disposition of such property, and, if approved,			
314		the [[director of procurement]]Director of Procurement shall be directed to either			
315		publish a notice inviting <i>bids[JM1]</i> or proposals for development or prepare an			
316		advertisement for auction sale.			
317					
318	C.	A notice inviting proposals or an auction advertisement shall be published in a local			
319		newspaper of general circulation not less than three times within thirty (30) days prior to			
320		the date that proposals shall be made or auction held, and such notice or auction			
321		advertisement shall identify the specific property to be sold, [[the]] by site, size[[side]]			
322		and location.			
323					
324	D.	If sealed bids are requested, the [[director of procurement]]Director of Procurement			
325		shall establish the manner in which all <i>bids or</i> proposals shall be submitted in response to			
326		the notice. All <u>bids or</u> proposals for the purchase of said surplus or unused property shall			
327		contain sufficient information to specifically address the items listed in Section 2.36.050			
328		of this chapter and be accompanied by a deposit of ten percent of the bid price.			
329	_				
330	Е.	If an auction is offered, the [[director of procurement]]Director of Procurement shall			
331		set the terms of the auction, including a deposit of ten percent of the successful bid.			
332	0.00				
333	2.36.0	50 - Selection of winning proposals.			
334					
335		Ill bids <i>or proposals</i> have been opened and all information reviewed and compiled, the			
336		etor of procurement]] <u>Director of Procurement</u> shall make a report to the city council; the uncil shall then consider all such information, the nature of all hids or [[doue]onment]]			
337		uncil shall then consider all such information, the nature of all <u>bids or</u> [[development]]			
338 220		als and make a selection which, in the council's judgment, is the highest and best <i>bid or</i>			
339	propos	al and in the best interest of the city.[[,]] The City Council may [[considering]]request			

	<i>onal information and consider</i> the following factors <i>to aid in its determination of the bid or sal which will be in the best interest of the city</i> :
<u>propor</u>	a much mu be in the best interest of the eng.
A.	The demonstrated financial and legal ability of the person making the proposal to implement the proposal;
B.	The significance of the proposal in having a positive impact on the city of Salisbury;
C.	The potential of the development for providing employment opportunities;
D.	The monetary value offered for the surplus land, as well as the monetary value of the proposed development after completion;
E.	A preliminary development plan for the property which shall consist of a description of all proposed uses and the type of development proposed for the property and the preliminary design of all proposed buildings and structures and a preliminary site plan showing a footprint of the proposed buildings or structures and all amenities proposed to be developed on the site;
F.	Such other and further factors as the city council may wish to consider.
2.36.0	70 - Award of bid.
pursua proper contrac require chapte shall s and co the pro	ty council shall make an award by resolution and proceed to sell or dispose of the property int to the terms of a disposition contract[JM2]. The disposition contract for the sale of the ty shall not merge into any deed, <u>unless specified in the contract</u> , and the disposition et [[shall]] <u>may</u> contain the requirements of Section 2.36.080(A) and such other specific ements as the [[c]] <u>C</u> ity [[c]] <u>C</u> ouncil deems necessary to accomplish the purposes of this r. As a condition precedent to the city's obligation to convey the property, the purchaser ubmit to the city evidence satisfactory to the city that the purchaser has the equity capital mmitments for mortgage financing necessary for the construction of the improvements to operty. The city council may not convey such property until after the disposition contract is
execut 2.36.0	ed. 80 – Disposition contract.
A. distric	In addition to the regulations set forth in the city building code, zoning code, historic tordinance and other applicable codes and ordinances, the following controls [[shall]] <u>may</u> elemented by provisions in a disposition contract as are considered appropriate by the city

383	EXPLANATION:	
384		
385	* ITALICIZED AND <u>UNDERLINED</u> PL	RINT INDICATE MATERIAL ADDED TO
386	EXISTING LAW.	
387	6	de is indicated by bold double bracketed [[]]
388	language.	
389		
390		
391		AND ORDAINED BY THE CITY OF
392	SALISBURY, MARYLAND, that the Ordina	ance shall take effect upon final passage.
393 394	THIS OPDINANCE was introduced	and read at a meeting of the Council of the City of
		•
395		, 2020 and thereafter, a statement of the
396	• • •	shed as required by law, in the meantime, was
397	finally passed by the Council on the day	of, 2020.
398		
399	ATTEST:	
400		
401		
402	Kimberly R. Nichols, City Clerk	John R. Heath, City Council
403		President
404		
405	Approved by me, thisday of	, 2020.
406		
407		
408		
409	Jacob R. Day, Mayor	

1 2		CHARTER AMENDMENT RESOLUTION NO. 2020
3	AF	RESOLUTION TO AMEND THE CHARTER OF THE CITY OF SALISBURY,
4		ARYLAND BY DELETING REFERENCE TO PUBLIC WORKS AND
5		PLACING WITH THE DEPARTMENT OF INFRASTRUCTURE AND
6		VELOPMENT, AND BY ADDING EXCEPTIONS TO COMPETITIVE
7	BII	DDING IN ARTICLE XVI: § SC16-3.
8		
9		IEREAS, the Department of Public Works was eliminated and the Department of
10		are and Development was created as part of the reorganization structure for the City of
11	Salisbury in	n 2017; and
12		
13		IEREAS, Article XVI of the current Salisbury City Charter specifies items or
14	situations t	hat are exempt from the requirement for competitive bidding; and
15		
16		IEREAS, the Salisbury City Council has concluded that it is in the best interest of the
17	•	and the City Charter to add exemptions to competitive, which will allow the City to
18	operate in a	a more efficient manner.
19	NO	
20		W, THEREFORE, BE IT RESOLVED by the Salisbury City Council, by virtue of authority granted in Article XI-E of the Constitution of Maryland, Local Government
21 22		icle § 4-301 et seq. of the Annotated Code of Maryland and § SC21-1 and § SC21-2
22		he Salisbury City Code, that § SC16-3 of the Salisbury City Charter is amended as
23 24		ows:
24 25	1011	0w3.
26		
27	8 SC16-3	- General policy of competitive bidding; exceptions.
28	3 2 2 1 0 2 1	entra ponej er compensi e craang, entepnona
29	A. To	secure economy in the construction of public works and the purchase of materials and
30		plies needed by the city, to prevent collusion, fraud, favoritism and extravagance in
31	pub	lic contracts and to ensure that all interested persons will be given fair and equal
32	opp	portunity to participate, the general policy of the city shall be to afford ample
33	opp	ortunity for competitive bidding before making any city purchase or public works
34		tract or any contract to sell any property, except in the following cases where
35	con	npetitive bidding procedures are not necessary or appropriate:
36		
37	(1)	The occurrence of an actual emergency, which is hereby defined to mean a
38		situation which has suddenly and unexpectedly arisen and which requires
39		immediate action in the public interest.
40	(2)	Any single purchase or sale not exceeding an amount set by Ordinance of the
41	(2)	Council from time to time.
42	(3)	Contracts for professional services or for personal services requiring special
43	(A)	training and skill.
44 45	(4)	Contracts for insurance or for public utility services. Recording charges, court costs and other regular fees and charges required by
45 46	(5)	general law to be paid to particular persons or public officials; charters for the
40		general law to be part to particular persons of public officials, charters for the

47			printing of public notices and advertisements required by law; postage, payroll
48			taxes and other applicable governmental charges or levies; and travel and other
49			like expense, membership dues and subscriptions to publications.
50		(6)	Contracts for the purchase, exchange, renting, leasing or acquisition of real
51			property by the city and contracts for the sale, exchange, renting, leasing or other
52			disposition of surplus real property owned by the city; provided, however, that
53			contracts for the sale, leasing for term beyond three (3) years or other disposition
54			of surplus real property owned by the city shall be excepted and exempt from
55			competitive bidding procedures only if first offered for competitive public bidding
56			at such time, after such public notice and subject to such bidding terms and
57			conditions as the Council shall fix in its sole discretion and such bidding fails to
58			produce a proposal acceptable to the Council in its sole discretion and if made
59			within a period of six (6) months following the bidding date. In every such public
60			offering of surplus city real property for sale, leasing for a term beyond three (3)
61			years or other disposition, the Council shall reserve the right to reject any and all
62			bids and may, in its discretion, establish a price or rental terms below which no
63			bid will be considered or accepted.
64		(7)	Contracts for the hire of chattels, or contracts for the purchase of special
65		(\prime)	machinery and equipment and maintenance or replacement parts therefor, or other
66			special materials and supplies, having an exclusive source of supply, provided
67			that in each instance the hire of such chattels or purchase of such special item has
68			first been approved by the Board of Standardization created by § SC16-7 of this
69			Article.
09 70		(8)	Construction, maintenance or repair of public works by the city's own employees
70 71		(8)	in any amount, or by hired labor, but in the latter case not to exceed an amount set
72			by Ordinance of the Council from time to time for labor cost in any single
72			instance.
73 74		(9)	Contracts in which the City receives a contract price negotiated by the State,
74 75		(9)	County, or other governmental entity pursuant to a valid contract.
		(10)	
76 77		<u>(10)</u>	Contracts for perishable goods purchased in small quantities such as animal food
78		(11)	products and nutritional supplements. Contracts for entertainers, performers, artists, musicians, actors, speakers and
78 79		(11)	other talent providers necessary to conduct budgeted City of Salisbury events.
80			other talent providers necessary to conduct budgeted City of Satisbury events.
80 81	B.	Contro	acts shall be let to the lowest evaluated and best bid in the case of purchases, or the
82	Б.		at and best bid in the case of sales, except that the city in every instance shall
82 83		-	e the right to reject any or all bids, waive any irregularities and make the award in
83 84			st interests of the city.
84 85	C.		evaluation of contracts for the construction of public works and the purchase of
86	C.		als, services and supplies, the City may offer procurement preferences for
80 87			esses located in Salisbury, Maryland and other businesses that qualify to receive
87 88			ence in contracts with the State under Maryland Law.
88 89		pretere	ence in contracts with the State under Maryland Law.
89 90	FVDI	LANAT	
90	ЦЛГ І		

92		RINT INDICATES MATERIAL ADDED TO
93	EXISTING LAW.	
94	Deleted material from the existing Ch	arter is indicated by bold double bracketed [[]]
95	language.	
96		
97	AND IT BE FURTHER RESOLVE	CD THAT in accordance with Maryland Annotated
98		4-304, the Mayor and/or the City Clerk, who are
99	authorized to act as outlined below, shall:	
L00		
L01	a. Post a complete and exact copy of	f this Charter Amendment at the City Government
L02	Building, for at least forty (40) da	ys after the passage of this Resolution; and
L03		
L04	b. Advertise a fair summary of this I	Resolution, which is deemed by the City Council to
L05	•	e per week for four (4) weeks in a newspaper of
106		of Salisbury beginning immediately after the
L07	passage of this Resolution.	
108	1 0	
109	AND. BE IT FURTHER RESOLV	ED by the Salisbury City Council that the title of
110		ry of the amendments provided for herein for
11	publication and all other purposes;	······································
12	puolication and an other purposes,	
13	AND. BE IT FURTHER RESOLV	ED by the Salisbury City Council that this
14		om and after the date of its final passage and that its
115		day of, 2020, subject to the right
L15		he Mayor, is hereby directed to proceed with the
L10 L17		d the sending of information concerning the charter
L18		and Department of Legislative Services pursuant to
.19	1	Code, Local Government Article, Subsection 4-304.
.20	the requirements of the Waryland Annotated	Code, Local Government Article, Subsection 4-304.
L20	This Resolution was introduced read	and passed at a meeting of the Salisbury City
L21	Council held on the day of	
L22		, 2020.
L23 L24	ATTEST:	
L24 L25	ATTEST.	
125 126		
L20 L27	Kimberly R. Nichols,	John R. Heath, President
	City Clerk	Council of the City of Salisbury
L28	City Clerk	Council of the City of Sansbury
129		
L30	Dyplich	
131	Publish:	
132		
L33		
L34		



3.

Questions about this document? Please call (410) 548-3190

POLICY PURPOSE & AUTHORITY: The purpose of this policy is to define "Construction Contract Change Order" and provide a structured approval process. The Department of Procurement is established to make all city purchases and sales and shall make or approve all city contracts. Except for contracts to sell public debt securities and direct purchases of minor items, no city purchase or sale or other contract shall be valid or enforceable unless approved in writing by the Director of Procurement or their authorized designee, and the City Administrator shall pay out no city funds for any contract or purchase unless so approved (SC16-1).

CHANGE ORDER DEFINITION

A Change Order is a written directive of changes or alterations in the Work to avoid undue delay in project work.

- 1. A Change Order is an allowance within a contract that addresses changes in work caused by unanticipated conditions encountered during construction not covered by the drawings, plans or specifications of the project.
- To be valid, a change order must be within the general scope of the original project. To determine whether a change order is outside the general scope of the underlying construction contract so as not to be deemed a cardinal change, the Department of Procurement will look at the following factors:
 - a. Whether there is a significant change in the magnitude of work to be performed;
 - b. Whether the change is designed to procure a totally different item or service, or drastically alter the quality, character, nature or type of work contemplated by the original contract, and;
 - c. Whether the cost of the additional work would greatly increase the contract cost.
 - Change orders can be an addition or deletion to the work of the project.
- 4. There are several possible reasons for Change Orders, the most common being:
 - a. Unforeseen Conditions
 - Discovery of differing site conditions, including without limitation: (1) unidentified utilities; (2) subsurface or latent physical conditions at the site differing materially from those indicated in the Contract Documents or Reference Documents; (3) unknown physical conditions of an unusual nature at the site differing materially from those ordinarily encountered and generally recognized as inherent in the Work;
 - ii. Discovery of unexpected hazardous, potentially hazardous, infectious, toxic or dangerous materials;
 - iii. Discovery of any item of potential archeological significance;
 - b. Errors or omissions in the Contract Documents;
 - c. Changes directed by the City that do not meet the criteria for a cardinal change:
 - i. Change in specifications at the City's direction
 - ii. Addition or deletion of work
 - iii. Approval of value engineering driven changes
 - d. Changes due to supply issues, weather, etc.
 - e. Performance of Unit Price work quantities below or above quantities listed in the Form of Bid or Form of Proposal

CHANGE ORDER PROCESS

- 1. A Change Order shall be completed for every change in the project scope that: (1) involves either additive or deductive changes in Contract Price, (2) requires a negotiation because the work is not included in the contract, or (3) changes the Contract Time.
- Regardless of amount, Change Orders shall only be approved within the allocated funds for the project. Any change order exceeding funds available for the project shall be approved only after sufficient funding is made available by an authorized Budget Transfer or Budget Amendment.
- 3. A Construction Contract Change Order Threshold Summary describing approval authority and process is attached as Exhibit A.
- 4. Change Orders must be fully executed prior to initiation of the work covered in a Change Order, except in cases of an emergency or in cases where delay in processing the change order will expose the City to additional costs. The Project Manager is authorized to order the work in the case of an emergency or a costly delay situation. In these situations, the Project Manager will consult with the Department Director, or, in the absence of the Department Director, their authorized designee, prior to authorization.
 - a. When a change order is performed in cases of an emergency or in cases where delay in processing the change order as defined by the Construction Contract Change Order Threshold Summary will expose the City to additional costs, the cost of such work shall not exceed the available, unallocated project funding or project contingency.



CONSTRUCTION CONTRACT CHANGE ORDERS

Questions about this document? Please call (410) 548-3190

- 5. When the performance of the work increases or decreases quantities of unit price items, the final quantity will be reconciled in a Close-Out Reconciliation Change Order. Should the quantity exceed 10% of the estimated quantities of that unit priced line item or should the value of the change exceed the authority of the Project Manager, the Project Manager shall consult with the Department Director (or their authorized designee) as soon as they are aware of the overrun to determine if additional approvals are needed.
- 6. When the performance of the work is extra for which there is no quantity and price included in the Contract, as a result of changes, alterations, deductions, and/or additions to the Contract, such work will be done in accordance with the specifications and only by an authorized written Change Order by the City, and the extra work will be paid for on Force Account basis. All work done on a Force Account basis will be paid for according to the criteria specified in the Contract documents.
- 7. Change orders will be signed according to the approval requirement noted on the Construction Contract Change Order Threshold Summary and will be signed in the following sequence:
 - a. Vendor
 - b. Using Department
 - c. Procurement Director
 - d. Finance Director
 - e. City Administrator
 - f. City Solicitor
 - g. City Council
- 8. Upon approval of all required parties, the change order will be sent to the vendor and the work prescribed may proceed. It is imperative that vendors are not directed to proceed on any change order work until these requirements can be satisfied, as any work done by a vendor prior to receiving a fully executed change order is considered unauthorized and at the vendor's sole risk and expense.

RESO	LUTION NO		
A RESOLUTION OF THE CI CONSTRUCTION CONTRACT	TY OF SALISBURY TO APPROVE THE CHANGE ORDERS POLICY.		
WHEREAS, the City of Salisbury	has a policy for changes made to contracts after the		
contracts have been approved by City Con	1 0 0		
	arement is authorized by section 2.32.090 of the		
Salisbury Municipal Code to establish rul Chapter 2.32; and	es and regulations necessary for the operation of		
WHEREAS, the City Council of the construction contract change orders; and	he City of Salisbury desires to approve the policy for		
WHEREAS the recommended ch	anges have been approved by the Mayor and reviewed		
by the City Council.	langes have been approved by the wayor and reviewed		
by the city council.			
NOW, THEREFORE, BE IT RES	SOLVED by the City of Salisbury, Maryland that the		
attached Construction Contract Change Order policy, which is incorporated herein and made a			
part of hereof by reference, is hereby adopt	pted.		
THE ABOVE RESOLUTION wa	s introduced and read and passed at the regular meeting		
of the City of Salisbury held on the	day of 2020, and is to become		
effective immediately upon adoption.			
ATTEST:			
Kimberly R. Nichols, City Clerk	John R. Heath, President		
	Salisbury City Council		
APPROVED BY ME THIS day of	, 2020.		
Jacob R. Day, Mayor			



To: City Council From: Julia Glanz, City Administrator Subject: Gender Neutral/Gender Inclusive Bathrooms Date: February 12, 2020

Please find the attached ordinance to require that single-user restrooms in the City of Salisbury be made available to all individuals, regardless of gender. During the 2019 local elections PFLAG Salisbury had community conversations around this inclusive legislation. This legislation would require that all publically accessible businesses and organizations change their bathroom signage to be gender neutral/gender inclusive within six months of this code change being adopted by Council.

The City of Salisbury is a leader on the Eastern Shore and within Maryland in supporting LGBT activities and legislation. This is the next step to becoming a more welcoming and inclusive community for transgender and non-binary members of our community, along with those with infants and young children, and those in wheelchairs.

1	ORDINANCE NO
2	AN ODDINANCE OF THE CITY OF SALISDUDY DECLUDING THAT
3 4	AN ORDINANCE OF THE CITY OF SALISBURY REQUIRING THAT CERTAIN SINGLE-USER RESTROOMS IN THE CITY BE MADE
5	AVAILABLE TO ALL INDIVIDUALS REGARDLESS OF GENDER;
6	REQUIRING THAT CERTAIN SINGLE-USER RESTROOMS USE GENDER-
7	INCLUSIVE SIGNAGE TO IDENTIFY THE RESTROOM; DEFINING
8	CERTAIN TERMS; ESTABLISHING CERTAIN PENALTIES; AND
9	PROVIDING FOR A SPECIAL EFFECTIVE DATE.
10	
11 12	WHEREAS, the City of Salisbury seeks to provide all citizens privacy and safety with regard to being able to utilize available single user restrooms; and
12	regard to being able to utilize available single user restrooms, and
14	WHEREAS, requiring certain single-user restrooms to be made available for anybody's use
15	will further protect the health, safety and welfare of the public.
16	
17	NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF
18	SALISBURY, MARYLAND THAT the Municipal Code of the City of Salisbury is hereby
19	amended by adding a new Chapter 9.12 to Title 9- Public Peace, Morals and Welfare to read as
20	follows:
21 22	<u>Chapter 9.12 – PUBLIC RESTROOMS</u>
22	Chapter 3.12 – I UBLIC KEST KOOWS
24	9.12.010 – Definitions.
25	
26	A. In general.
27	
28	
	In this Chapter, the following terms have the meanings indicated.
29 20	
30	B. Gender-inclusive signage.
30 31	B. Gender-inclusive signage.
30	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate
30 31 32	B. Gender-inclusive signage.
30 31 32 33 34 35	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender.
30 31 32 33 34 35 36	B. Gender-inclusive signage. <u> "Gender-inclusive signage" means a sign identifying a restroom that does not indicate</u> <u> a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a</u>
30 31 32 33 34 35 36 37	B. Gender-inclusive signage. <u>"Gender-inclusive signage" means a sign identifying a restroom that does not indicate</u> <u>a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a</u> <u>symbol indicating the restroom's availability for use by any individual regardless of gender.</u> <u>C. Place of public accommodation.</u>
30 31 32 33 34 35 36 37 38	B. Gender-inclusive signage. <u>"Gender-inclusive signage" means a sign identifying a restroom that does not indicate</u> <u>a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a</u> <u>symbol indicating the restroom's availability for use by any individual regardless of gender.</u> <u>C. Place of public accommodation.</u> <u>"Place of public accommodation" has the meaning stated in State Government Article,</u>
30 31 32 33 34 35 36 37 38 39	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation.
30 31 32 33 34 35 36 37 38 39 40	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" 'Place of public accommodation' defined"}.
30 31 32 33 34 35 36 37 38 39 40 41	B. Gender-inclusive signage. <u>"Gender-inclusive signage" means a sign identifying a restroom that does not indicate</u> <u>a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a</u> <u>symbol indicating the restroom's availability for use by any individual regardless of gender.</u> <u>C. Place of public accommodation.</u> <u>"Place of public accommodation" has the meaning stated in State Government Article,</u>
30 31 32 33 34 35 36 37 38 39 40	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" 'Place of public accommodation' defined"}.
30 31 32 33 34 35 36 37 38 39 40 41 42	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" 'Place of public accommodation' defined"}. D. Public single-user restroom.
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" "Place of public accommodation" defined"}. D. Public single-user restroom. 1. "Public single-user restroom" means a single-occupancy restroom for public use with at least one water closet and with an outer door that can be locked by the occupant.
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	B. Gender-inclusive signage: "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" 'Place of public accommodation' defined"}. D. Public single-user restroom. 1. "Public single-user restroom" means a single-occupancy restroom for public
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	B. Gender-inclusive signage. "Gender-inclusive signage" means a sign identifying a restroom that does not indicate a specific gender, such as "Restroom", "Bathroom", "Toilet", "Family Use Restroom", or a symbol indicating the restroom's availability for use by any individual regardless of gender. C. Place of public accommodation. "Place of public accommodation" has the meaning stated in State Government Article, § 20-301 {" "Place of public accommodation" defined"}. D. Public single-user restroom. 1. "Public single-user restroom" means a single-occupancy restroom for public use with at least one water closet and with an outer door that can be locked by the occupant.

	b. A restroom only accessible from a private room or office.
	b. A restroom only accessible from a private room of onice.
<u>9.</u>	<u> 12.020 – Requirements for single-user restrooms.</u>
	Any public single-user restroom in a commercial or industrial establishment, a place of
pı	ublic accommodation, or a City-owned or City-occupied building must be:
	A. Made available for use by individuals of any gender; and
	B. Identified with gender-inclusive signage.
	D. Identified with gender-inclusive signage.
<u>).</u>	<u> 12.030 – Department to enforce.</u>
	Enforcement of this Chapter shall be conducted by enforcement officers designated by
th	e Housing and Community Development Department.
9.	<u> 12.040 – Enforcement by citation.</u>
	A. In general.
	1. A citation under this section may only be issued after the issuance of a
	ritten warning and a failure to correct the violation within thirty (30) days of the date of the
W	arning.
	2. In addition to any other civil remedy or enforcement procedure, any person
fo	und in violation of the provisions of this Chapter shall be guilty of a municipal infraction
	nd shall be subject to a fine not to exceed One Hundred Dollars (\$100.00) per violation in
	cordance with Chapter 1.16 of the City of Salisbury Municipal Code. Each day a violation
co	ontinues shall be deemed a separate offense.
	B. Process not exclusive.
n	<u>The issuance of a municipal infraction citation to enforce this Chapter does not</u> reclude pursuing any other civil remedy or enforcement action authorized by law.
<u>11</u>	centre pursuing any other civil remedy of emorecinent action authorized by law.
	nformation shown as BOLD UNDERLINED language is being added to the existing City of
Sa	alisbury Municipal Code.
	AND BE IT FURTHER ENACTED AND ORDAINED BY THE CITY OF SALISBURY,
Μ	ARYLAND, that the Ordinance shall take effect six (6) months following the date of final
	ussage.
	THIS OPDINANCE was introduced and read at a masting of the City Council of the City of
S	THIS ORDINANCE was introduced and read at a meeting of the City Council of the City of alisbury held on this day of 2020, and thereafter, a statement of the substance of
	e Ordinance having been published as required by law, was finally passed by the Council on the

ATTEST:	
ATTEST.	
Kimberly R. Nichols, City Clerk	John R. Heath, President
	Salisbury City Council
	5
APPROVED BY ME THIS day of	, 2020.



The City of Salisbury **Capital Improvement Plan** 2021-2025

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City Council



April Jackson District 1



Muir Boda Council Vice President District 2



John R. "Jack" Heath Council President District 3



Michele Gregory District 4



Angela Blake District 5

City Administration



Jacob R. Day Mayor



Julia Glanz City Administrator



Andy Kitrow Assistant City Administrator



Mayor's Message

Friends,

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

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

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

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

Yours in Service,

Jacob R. Day

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 favilities, 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 aovernment services.



Capital Planning

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

Salisbury's Capital Improvement Policy

A CIP covering a five-year period is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least \$25,000. Projects are not combines 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 critera. 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 finacial and resource planning tool, it does not represent final budgets for any projects or indicate there is a commitment to proceed with the project. Whe nthe City is ready to undertake a project, it will be incorporated ino the annual budget.



Development of the CIP

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

		F	iscal Year				
Program	FY 21	FY 22	FY 23	FY 24	FY 25	Total	
General Government							
Procurement - Government Office Building	175,000	150,000				325,00	
Housing&Community Development		50,000	52,000			102,00	
Information Services							
Information Technology	55,900	55,900				111,80	
GIS	210,000	32,752	500,000	510,680		1,253,43	
Connectivity			100,000	190,000	100,000	390,00	
Public Safety							
Police	573,000	523,000	348,200	347,830	408,500	2,200,53	
Fire	1,230,000	1,960,000	1,042,000	1,050,000	580,000	5,862,00	
Field Operations	_,,	_,,	_,,	_,,	,	-,,	
General Projects	2,000,000	2,600,000	600,000		500,000	5,700,00	
Vehicles	385,000	2,000,000				385,00	
Equipment	61,000	165,000				226,00	
Traffic Control	/			71,900	156,100	272,25	
Zoo	145,000	45,000	795,000	870,000	110,000	1,965,00	
Poplar Hill Mansion	40,000	45,500	32,000	-	45,000	162,50	
Storm Water	130,550					130,55	
Infrastructure & Development							
General Projects	1,569,000	1,530,400	980,000	865,000	1,020,000	5,964,40	
Street Reconstruction	1,495,000	1,170,000	1,245,000	1,395,000	1,345,000	6,650,00	
Bridge Maintenance	85,000	3,500,000	2,250,000			5,835,00	
New Streets			790,000	930,000	1,600,000	3,320,00	
Storm Water	545,000	300,000	300,000	650,000	300,000	2,095,00	
General Capital Projects	8,699,450	12,127,552	9,078,450	6,880,410	6,164,600	42,950,46	
Parking Authority Fund	30,000	30,000	30,000	30,000	30,000	150,000	
Water/Sewer Fund							
Water Production Maintenance	881,000	3,528,920	448,000	392,000	175,000	5,424,92	
Water Distribution Maintenance	160,000	100,000	100,000	100,000	350,000	810,00	
Wastewater Collection Maintenance	700,000	500,000	500,000			1,700,00	
Treat Wastewater	2,923,000	330,000	1,707,000	1,555,000	300,000	6,815,00	
GIS	20,000	30,000		60,000		110,00	
Connectivity	190,000					190,00	
Water/Sewer Fund Total	4,874,000	4,488,920	2,755,000	2,107,000	825,000	15,049,92	
Grand Total	13,603,450	16.646.472	11,863,450	9.017.410	7.019.600	58.150.38	

Program	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund					İ	
General Revenues						
GOB Roof Replacement	12,500					12,500
Apparatus Replacement - Dive Trailer				75,000		75,000
Apparatus Replacement - Staff Vehicle		25,000				25,000
Knox E-lock Access System	37,000					37,000
Apparatus Replacement					20,000	20,000
High Availability Virtual Environment	55,900	55,900				111,800
EnerGov Software & Implementation	60,000					60,000
Mobile LIDAR and Imagery - Street Level	-	9,752				9,752
Aerial LIDAR and Imagery	-			10,680		10,680
Pavement Condition Index		23,000				23,000
Fiber Backbone Expansion				190,000		190,000
Municipal Broadband			100,000			100,000
Traffic System Modernization			-	-	100,000	100,000
Zoning Code Revisions	125,000	-				125,000
Lemmon Hill Standpipe Lights		60,000				60,000
Wayfinding and Signage	25,000	25,000	25,000	25,000	25,000	125,000
Waterside Playground			30,000	15,000		45,000
North Prong Park Improvements		100,000	50,000			150,000
Street Light Additions and Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Port Exchange Rivewalk Replacement	-					-
River Place Riverwalk Replacement	-					-
Citywide Street Reconstruction	625,000	700,000	700,000	800,000	750,000	3,575,000
Citywide Concrete Program	75,000	75,000	75,000	100,000	100,000	425,000
Bridge Maintenance - South Division Street Bridge	85,000					85,000
Georgia Avenue Utilities and Street			75,000			75,000
Brush Chipper	-	40,000				40,000
East Main/Snow Hill/Ward	-		44,250			44,250
Snow Hill/Vine/S. Schumaker				35,400		35,400
Eastern Shore Dr./East Vine St.				36,500		36,500
Camden Ave/South Blvd Upgrade					156,100	156,100
Electrical Transformers					50,000	50,000

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

		Fiscal Year						
Program	FY 21	FY 22	FY 23	FY 24	FY 25	Total		
City Park Master Plan Improvements	380,000	100,000	100,000	50,000		630,000		
Bicycle Master Plan Improvements	125,000	125,000	125,000	125,000	125,000	625,000		
Urban Greenway Improvements	450,000	300,000	300,000	300,000	300,000	1,650,000		
Beaverdam Creek Bulkhead Replacement					220,000	220,000		
Rail Trail Master Plan Implementation	300,000	300,000	300,000	300,000	300,000	1,500,000		
Naylor Mill Road Bridge Replacement		700,000				700,000		
Mill Street Bridge Rehabilitation			450,000			450,000		
Beaglin Park Dam Improvements				350,000		350,000		
Johnson Pond Dam Improvements	320,000					320,000		
Georgia Avenue Utilities and Street		-				-		
Field Operations Facility Plan - Phase 2	2,000,000					2,000,000		
Field Operations Facility Plan - Phase 3	-	2,600,000				2,600,000		
Field Operations Facility Plan - Phase 4	-	-	300,000			300,000		
Field Operations Facility Plan - Phase 5			300,000	-		300,000		
Field Operations Facility Plan - Phase 6					500,000	500,000		
Northwood Dr/Naylor Mill Rd		-				-		
Contributions						-		
Jaguar Exhibit - Phase I			750,000	750,000		1,500,000		
Gazebo and Landscaping					5,000	5,000		
Fire Station - North Side		395,000				395,000		
Apparatus Replacement - Rescue 16				200,000		200,000		
Apparatus Replacement - Tanker					500,000	500,000		
Jasmine Drive			610,000			610,000		
Jasmine Drive to Rt. 13 Connector Road			105,000	715,000		820,000		
Culver Road				215,000	1,600,000	1,815,000		
Lease Purchase						-		
Dump Truck	165,000					165,000		
Housing First Vehicle Replacement		50,000				50,000		
Code Enforement Vehicle Replacement			52,000			52,000		
Apparatus Replacement - Rescue 16				775,000		775,000		
Apparatus Replacement - Staff Vehicle		40,000				40,000		
Apparatus Replacement - EMS Units	1,230,000					1,230,000		
Apparatus Replacement - Engine			855,000			855,000		
Apparatus Replacement - Aerial Ladder		1,400,000				1,400,000		
Apparatus Replacement					60,000	60,000		
Multipurpose Mower w/attachments	61,000					61,000		
Compact Track Loader w/attachments	-	125,000				125,000		

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

Program	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Parking Authority Fund						
Parking Software	30,000	30,000	30,000	30,000	30,000	150,000
Parking Authority Fund Total	30,000	30,000	30,000	30,000	30,000	150,000

Program	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Water/Sewer Fund						
EnerGov Software & Implementation	20,000					20,000
Mobile LIDAR and Imagery - Street Level	-	30,000				30,000
Aerial LIDAR and Imagery	-			60,000		60,000
Fiber Backbone Expansion	190,000					190,000
Restore Park Well Field	175,000	175,000	175,000	175,000	175,000	875,000
Restore Paleo Well Field				217,000		217,000
Filter Replacement Project	306,000					306,000
Tank and Reservoir Mixing System		87,720				87,720
Park Well Field Raw Water Main & Valve Rplc			100,000			100,000
Park Water Plant Interior Improvements	100,000					100,000
Nitrate Monitoring and Study			107,000			107,000
Paleo Equalization Basin Liner			66,000			66,000
Decommision Edgemore Water Tower		100,000				100,000
Elevated Water Tank Maintenance		106,200				106,200
Park Plant Flow Meter Replacement	250,000					250,000
Park Plant Sewer Installation	50,000					50,000
WWTP Outfall Inspection and Repairs			500,000			500,000
Pump Station Improvements				100,000	100,000	200,000
Structural Study	75,000	150,000			200,000	425,000
Internal Recycle Pump Replacement		180,000		180,000		360,000
Main Building HVAC	40,000					40,000
Replace Distribution Piping & Valves	100,000	100,000	100,000	100,000	100,000	500,000
Automated Metering Infrastructure					250,000	250,000
WWTP Water Meter Installations	60,000					60,000
Sewer Infiltration and Inflow Remediation	550,000	500,000	500,000			1,550,000
Sewer Trunk Line Rehabilitation Lining	150,000					150,000
Dump Truck	207,000		207,000			414,000
Dump Truck	-					-
Glen Avenue Lift Station				1,275,000		1,275,000
Automated Metering Infrastructure						-
Southside Pump Station Force Main	-		1,000,000			1,000,000
Pump Stations Improvements	2,601,000					2,601,000
Filter Replacement Project		3,060,000				3,060,000
Water Sewer Fund Total	4,874,000	4,488,920	2,755,000	2,107,000	825,000	15,049,920

Government Office Building



Program Total: General Projects

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



Government Office Building



GB-GP-21-01 GOB Roof Replacement

Remove the existing roof covering to the roof deck; install insulation as needed; install EDPM membrane covering, new flashings; new plumbing boots; properly install roof access hatch. Costs noted are City's share, or 1/2 of actual estimated cost.

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



GB-GP-21-02 GOB Air Handler Replacement

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

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

Information Services



Program Total: Information Services

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

Information Services



IS-IT-20-01 High Availability Virtual Environment

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

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

GIS

Program Total: GIS

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

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IS-GS-20-01 High Availability Virtual Environment

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

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



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

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

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

IIS-GS-20-03 Aerial LIDAR and Imagery

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

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



IS-GS-20-04 Pavement Condition Index

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

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


IS-GS-20-05 Street Sign Inventory

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

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



IS-GS-20-06

Computer Aided Dispatch (CAD) Replacement

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

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





IS-GS-20-07 SPD Vehicle Cradlepoint Refit

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

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

CONNECTIVITY

Program Total: Connectivity

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

CONNECTIVITY



IS-CN-20-01 Fiber Backbone Expansion

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

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



IS-CN-20-02 Municipal Broadband

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

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

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CONNECTIVITY



IS-CN-20-03 Traffic System Modernization

This project would modernize the City's 32 lighted traffic intersections. We would connect all traffic controllers and cameras to a wireless LAN, upgrading all existing cameras to HD. The cameras would double as traffic triggers and record video back to the secondary video recording server. Field Ops' Traffic division would be able to program all lights and operability from any city computer instead of sending a team out on-site as they do now, police would have live feeds & recordings of all our traffic intersections.

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





Program Total: HCDD

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





HC-VE-19-01

Housing First Vehicle Replacement.

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

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



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

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

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



Program Total: SPD

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



Patrol Vehicle

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

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

PD-20-02

CID Vehicles



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

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



PD-20-05 Asphalt Parking Lot and Burton St

Refurbish & install 8,500 sf. 1 1/2 compacted surface asphalt on Burton St. along north-side of SPD as well as installing 13,000 sf of 2 in. surface asphalt on SPD overflowing parking lot adjacant 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. adjacant to SPD to become a priviate drive & incorporate maintenance of private drive into SPD annual operating budget.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General			39,700			39,700
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	39,700	-	-	39,700
Engineering						-
Construction			39,700			39,700
Vehicle/ Equip						-
Other						-
Total Expense	-	-	39,700	-	-	39,700



PD-21-01 Fencing SPD Overflow Parking Lot

Install perimeter fence along SPD overflow parking lot & an eletronic gate system across Burton St to control vehicular and pedestrian traffic flow in parking lots of SPD used for employee personal vehicles and SPD owned property. The fence will be a 7ft., 3 rail, black metal industrial grade construction design and approx. 447 ft in circumference. The goal of SPD is to provide protection for city resources and to match the fence already installed in the main parking area.

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



PD-21-02 SPD On-Site Garages

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

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



Program Total: SFD

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



FD-09-02 Fire Station - North Side

The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder) to supplement the Department's current operational profile. This facility will improve response times and increase service delivery efficiency. Land acquisition for this project would require approximately 2.5 acres. Construction would be pushed beyond the current C.I.P. program.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant						-
Bond			150,000			150,000
Lease						-
Contribution		395,000				395,000
Total Revenue	-	395,000	150,000	-		545,000
Engineering			150,000			150,000
Construction						-
Vehicle/ Equip						-
Other		395,000				395,000
Total Expense	-	395,000	150,000	-		545,000



FD-11-02 Apparatus Replacement– Dive Trailer

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

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

FD-13-01 Apparatus Replacement– Rescue 16



The Department currently operates a 2001 American LaFrance Metropolitan as its primary apparatus to deliver technical rescue services throughout the Salisbury Fire District and other areas when requested. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions. The annual FD apparatus evaluation has found that the current condition of our rescue truck is such that it will allow the department to postpone replacement of this vehicle. Continued evaluations will be conducted to identify the best time to replace this unit.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant						-
Bond						-
Lease				775,000		775,000
Contribution				200,000		200,000
Total Revenue	-	-	-	975,000		975,000
Engineering						-
Construction						-
Vehicle/ Equip				975,000		975,000
Other						-
Total Expense	-	-	-	975,000		975,000

FD-17-01 Apparatus Replacement - Tanker



This project is to replace a 1997 Engine/Tanker that serves primarily as an engine but has a larger water tank (2000 gals). In an effort to improve the ISO rating in the county portion of our fire district, the department must have the ability to provide adequate water. Funding will be provided by the volunteer corporation and the revenue generated from the sale of the current Engine/Tanker. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life.

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

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FD-19-03

Apparatus Replacement - Staff Vehicle

This project is to replace current staff vehicles. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The age, mileage and increased maintenance required on the current vehicle indicates that it has exceeded their life expectancy. The vehicle included in this project is a 2006 Ford Crown Victoria. This vehicle has received a "Poor" rating in the overall scoring criteria.

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

FD-20-03 Radio Paging System Replacement



This project is to replace an outdated analog paging system used to activate fire department tones/pagers. Wicomico County has recently switched to a state of the art digital radio system and because of this, the department's analog system is unable to work properly. This project would include the necessary equipment, implementation, civil work, project management and engineering cost. A new paging antenna would be placed on the County's new radio antenna to improve radio coverage area. This project would enhance our interoperability among the system.

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



FD-21-01 Apparatus Replacement - EMS Units

This project is to purchase (3) vehicles to take advantage of cost and to keep the vehicle standardization for front line EMS units intact for efficiency of service delivery. The Department maintains six (6) advanced life support (ALS) equipped transport ambulances. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life.

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



FD-21-02 Knox E-lock Access System

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

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



FD-22-01 Apparatus Replacement - Engine

This project is to replace a 2009 fire engine. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of these engines is such that it will allow the department to postpone replacement of these vehicles past the ten (10) years. Continued evaluations will be conducted to identify the best time to replace this unit.

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

FD-23-01 Apparatus Replacement - Aerial Ladder



This project is to replace a 2009 aerial ladder that operates as the primary aerial device throughout the Salisbury Fire District. This vehicle is equipped with specialized tools, multiple size ground ladders, pumping capabilities & a 75' aerial ladder. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of this aerial ladder is listed as "Fair" condition.

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

FD-25-01 Apparatus Replacement



This project is to replace a 2000 Ford F-450 XL Super Duty Utility vehicle. This vehicle is the main towing vehicle used to deliver the Department's numerous emergency response trailers to the scene. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of this aerial ladder is listed as "Fair" condition.

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



Program Total: General Projects

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





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

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

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



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

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

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



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

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

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



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

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

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



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

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

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

FIELD OPS: Fleet Management



Program Total: Fleet Management

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

FIELD OPS: Fleet Management



FO-VE-21-06 Dump Truck

Three-ton dump trucks are used in the Street and Parks Divisions for multiple uses; to include hauling of material, plowing and salting City streets. They require specialized equipment and attachments to all for additional functions. The fleet is monitored for recommended replacements. Several trucks are over 10 years old. S-5 is a 2004 model. This truck can be purchased under a government contract.

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



FO-VE-18-07 Rear Load Trash Truck

Collection & Disposal in the Sanitation Division is in need of a rear packer trash truck. With this type of equipment and its use, mileage is not a good indicator of the need for replacement. The truck operates on a designated route 5 days a week and carries a minimum of 7 tons of trash daily. This truck has the ability to dump the 90 gallon residential cans. The truck and body can be purchased under a government contract.

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

FIELD OPS: Equipment



Program Total: Equipment

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

FO-EQ-18-08 Brush Chipper



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

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



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

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

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

FIELD OPS: Equipment



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

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

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

FIELD OPS: Traffic Control



Program Total: Traffic Control

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

FIELD OPS: Traffic Control



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

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

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



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

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

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

FIELD OPS: Traffic Control



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

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

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



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

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

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



Program Total: Zoo

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





FO-SZ-18-16 Electrical Transformers

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

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



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

The Zoo administrative offices are provided by a double-wide modular office trailer. The current facility is significantly degraded with structural problems associated with its flooring, alignment of the two modular elements, and with general wear. It supports 10 staff, emergency response supplies, record storage, meeting space, and data processing equipment for multiple staff positions. The establishment of new office space will require relocation of fiber optic and digital data.

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





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

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

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

FO-SZ-18-19

18-19 North American Ducks - Exhibit Improvements



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

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





FO-SZ-18-20 East Parking Lot Redesign

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

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



FO-SZ-18-21 Special Events Pavilions

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

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





FO-SZ-18-22 Pathway Paving

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

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



FO-SZ-18-23 Red Wolf Building Improvements

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

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

FIELD OPS: Poplar Hill



Program Total: Poplar Hill Mansion

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


FIELD OPS: Poplar Hill



FO-PH-17-24 Exterior: Siding Repair & Painting

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

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



0-25 ADA: Ramp & Bathroom Conversion

In order to comply with ADA regulations, an accessibility ramp must be constructed and both restrooms must be converted to meet ADA standards. Without ADA accessibility, the Mansion cannot receive accreditation and may be prohibited from receiving certain grants and other Federal benefits.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General	40,000	-				40,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	40,000	-	-	-	-	40,000
Engineering	15,000	-				15,000
Construction	25,000	-				25,000
Vehicle/ Equip						-
Other						-
Total Expense	40,000	-	-	-	-	40,000

FIELD OPS: Poplar Hill



FO-PH-19-26 Gazebo & Landscaping

The installation/construction of a gazebo with seating. Enhancements will need to be made to provide access through the driveway, patio, and walkway.

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



FO-PH-15-27 Shutter Installation

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General			32,000	-	-	32,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	32,000	-	-	32,000
Engineering						-
Construction			32,000	-	-	32,000
Vehicle/ Equip						-
Other						-
Total Expense	-	-	32,000	-	-	32,000

FIELD OPS: Water



Program Total: Water

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

FIELD OPS: Water



FO-WD-09-28 Replace Distribution Piping & Valves

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General	100,000	100,000	100,000	100,000	100,000	500,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	100,000	100,000	100,000	100,000	100,000	500,000
Engineering						-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip						-
Other						-
Total Expense	100,000	100,000	100,000	100,000	100,000	500,000



FO-WD-21-29 Automated Metering Infrastructure

The 10,500 City water meters have reached the end of their life expectancy. A study looked at new technology, Automated Meter Reading (AMR) and Automated Metering Infrastructure (AMI), to improve the efficiency of collection of data, identify leaks quickly and improve customer service. Pending a successful pilot network program, the meter replacement and network installation would be phased in over a 3 year period.

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

FIELD OPS: Water



FO-WD-21-30 **WWTP Water Meter Installations**

A PRODUCT SHEET OF NEPTUNE TECHNOLOGY GROUP

SIZES: 2"HP, 3", 4", 6", AND 6"38"



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

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

FIELD OPS: Sewer



Program Total: Sewer

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

FIELD OPS: Sewer



FO-SD-10-31 Sewer Infiltration & Inflow Remediation

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General	550,000	500,000	500,000			1,550,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	550,000	500,000	500,000	-	-	1,550,000
Engineering	150,000					150,000
Construction	400,000	500,000	500,000			1,400,000
Vehicle/ Equip						-
Other						-
Total Expense	550,000	500,000	500,000	-	-	1,550,000



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

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

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

FIELD OPS: Stormwater



Program Total: Stormwater

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



FIELD OPS: Stormwater



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

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

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

FIELD OPS: Parking



Program Total: Parking

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General	30,000	30,000	30,000	30,000	30,000	150,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	30,000	30,000	30,000	30,000	30,000	150,000
Engineering						-
Construction						-
Vehicle/ Equip						-
Other						-
Total Expense	30,000	30,000	30,000	30,000	30,000	150,000



FIELD OPS: Parking



FO-PK-21-34 Parking Software

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General	30,000	30,000	30,000	30,000	30,000	150,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	30,000	30,000	30,000	30,000	30,000	150,000
Engineering						-
Construction						-
Vehicle/ Equip	30,000	30,000	30,000	30,000	30,000	150,000
Other						-
Total Expense	30,000	30,000	30,000	30,000	30,000	150,000

Department of Infrastructure & Development



Program Total: General Projects

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

CITY OF SALISBURY

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ID-GP-19-01 Zoning Code Revisions

Comprehensive review and revisions to the City's Zoning Code, and Zoning Map. Revisions will include evaluation and inclusion of recommendations for the Paleochannel District protection per the City's Source Water Protection Report dated August 2013. A goal of the revisions is to transition the zoning code from a focus on use to a focus on form. A portion of the project was funded in FY20. The request is for the remaining implementation.

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



ID-GP-19-02 Skatepark Phase 2b

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant		134,000				134,000
Bond						-
Lease						-
Contribution						-
Total Revenue	-	134,000	-	-	-	134,000
Engineering						-
Construction		134,000				134,000
Vehicle/ Equip						-
Other						-
Total Expense	-	134,000	-	-	-	134,000



D-GP-20-04 Lemmon Hill Standpipe Lights

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

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



Salisbury

Riverside Bil Route

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ID-GP-18-05 Bicycle Master Plan Improvements

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

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



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



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

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



ID-GP-18-07 Urban Greenway Improvements

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

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



ID-GP-19-08

8 Wayfinding and Signage

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

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



ID-GP-19-09 Beaverdam Creek Bulkhead Replacement

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

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



ID-GP-19-10 Waterside Playground

A Community Parks & Playground grant was received for phase 1 including the parking lot, multi-use playing field and stormwater management in FY19. A fishing pier is planned in FY23. The next phase (FY24) is for design and construction of a pavilion, maintenance building and restrooms. City match of \$15,000 will include proving water and sewer services to the property.

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



ID-GP-18-11 North Prong Park Improvements

Development of a park along the North Prong. Work includes design, land acquisition and construction. A concept for the North Prong Park was presented in the Envision Salisbury 20 Year Plan dated March 2016 and refined in a student competition in 2019. Environmental investigation is needed prior to design and is programmed for FY21.

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



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

Installing new street lights in areas where there are no street lights or replacing old street lights with the new City Standard Ornamental Pole. FY21 budget is for installing street lights on Jefferson Avenue (400-500 Blocks) where there are no street lights. Cost includes electric service, conduit and lights.

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



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

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

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



ID-GP-21-14 Port Exchange Riverwalk Replacement

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

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



ID-GP-21-15 River Place Riverwalk Replacement

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

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

Infrastructure & Development: Stormwater Management

Department of Infrastructure & Development



Program Total: Stormwater Management

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

Beaglin Park Dam Improvements

The Beaglin Park Dam spillway sluice gate is only accessible by boat. Valve operation can be treacherous and therefore is rarely done. As a result, the existing gate is not regularly exercised as needed and can be very difficult to operate. If the sluice gate was more readily accessible, it could be exercised as needed and its usable lifespan extended. This project includes construction of a safe access to the spillway sluice gate for this purpose. Design was funded in FY20.

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

Johnson Pond Dam Improvements

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

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

Impervious Surface Reduction

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

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

Waste Shark

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

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

Infrastructure & Development: Street Reconstruction

Department of Infrastructure & Development



Program Total: Street Reconstruction

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

Infrastructure & Development: Street Reconstruction



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

The Citywide Street program includes full reconstruction (milling and paving), repairs or patches, microsurfacing and slurry. The streets are prioritized based on age and condition. The cost for the ADA upgrades have been added to the streets, including sidewalk modifications and handicap ramps, etc. Streetscaping is included in each fiscal year to account for Complete Street initiatives including lighting improvements, bike routes, landscaping, or signage, as appropriate.

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



ID-SR-20-03 Citywide Concrete Program

The Citywide Concrete Program funds the City's curb, gutter, and sidewalk replacement policy. This fund includes repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the City due to condition and utility excavations, and replacement of handicap ramps that do not meet current ADA requirements. Work under this program is coordinated with the Street Reconstruction Program, as well as the Utility Division work.

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



ID-SR-18-04 Street Scaping

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

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

Infrastructure & Development: Bridge Maintenance

Department of Infrastructure & Development



Program Total: Bridge Maintenance

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



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

The 2017 Bridge inspection report list the coating on the substructure of S. Division St. Bridge as being in condition state 4, which is when the defect impacts the strength or serviceability of the element. FY21 funds are for continuing repairs to bridges not listed as full replacements or rehabilitations.

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



Naylor Mill Road Bridge Replacement



Naylor Mill Bridge (WIS-10) has surpassed its design life and is in need of replacement. Funding is available through the SHA Bridge Replacement Fund. The fund has an 80/20 split, where the City will be responsible for 20% of the cost. Design funding was provided in FY20. The bridge design includes preparing a cost estimate for construction, environmental assessments and biddable documents. Construction funding is estimated for FY22.

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

Infrastructure & Development: Bridge Maintenance

ID-BM-20-03 Mill Street Bridge Rehabilitation



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

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

Infrastructure & Development: New Streets

Department of Infrastructure & Development



Program Total: New Streets

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

Infrastructure & Development: New Streets



ID-NS-12-01 Jasmine Drive

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant						-
Bond						-
Lease						-
Contribution			610,000			610,000
Total Revenue	-	-	610,000	-	-	610,000
Engineering						-
Construction			610,000			610,000
Vehicle/ Equip						-
Other						-
Total Expense	-	-	610,000	-	-	610,000



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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant						-
Bond						-
Lease						-
Contribution			105,000	715,000		820,000
Total Revenue	-	-	105,000	715,000	-	820,000
Engineering			105,000			105,000
Construction				715,000		715,000
Vehicle/ Equip						-
Other						-
Total Expense	-	-	105,000	715,000	-	820,000

Infrastructure & Development: New Streets

IS-NS-12-03 Culver Road



Culver Road is an existing unstabilized City street that connects Nanticoke Road to Pemberton Drive. Build out of proposed developments along Pemberton Drive will cause the amount of vehicular traffic use to increase on Culver Road. The proposed project will serve to upgrade the street to City standards and will be funded through Developers. The construction costs include installing a 24-foot roadway with curb, gutter and storm drains. Pending receipt of additional funds, design is proposed in FY22 and construction following in FY23.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General						-
Grant						-
Bond						-
Lease						-
Contribution				215,000	1,600,000	1,815,000
Total Revenue	-	-	-	215,000	1,600,000	1,815,000
Engineering				215,000		215,000
Construction					1,600,000	1,600,000
Vehicle/ Equip						-
Other						-
Total Expense	-	-	-	215,000	1,600,000	1,815,000



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

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

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



Program Total: Water Production Maintenance

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



WW-WM-20-01 Restore Park Well Field

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Enterprise Fund	175,000	175,000	175,000	175,000	175,000	875,000
Grant						-
Bond						-
Lease						-
Contribution						
Total Revenue	175,000	175,000	175,000	175,000	175,000	875,000
Engineering	35,000	35,000	35,000	35,000	35,000	175,000
Construction	140,000	140,000	140,000	140,000	140,000	700,000
Vehicle/ Equip						-
Other						-
Total Expense	175,000	175,000	175,000	175,000	175,000	875,000



WW-WM-20-02 Restore Paleo Well Field

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

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



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 exceeeded the typical life expectancy. Because of structural and piping constraints within the plant, it is not cost effective to replace the filters in the current building. Instead a new wing of 8 filters is proposed once tie in is complete the existing filters can be taken out of service and the filter room used for future expansion needs.

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



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

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

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



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

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

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



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

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

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



WW-WM-17-08 Nitrate Monitoring and Study

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

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Enterprise Fund			107,000			107,000
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	-	107,000	-		107,000
Engineering						-
Construction			107,000			107,000
Vehicle/ Equip						-
Other						-
Total Expense	-	-	107,000	-		107,000



WW-WM-13-09 Elevated Water Tank Maintenance

Provide Inspection and Cleaning of the Wor Wic and Salsibury University Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. Items outside of normal maintenance, such as tank painting, are noted separately. Based on the September 2014 tank inspection, painting on the inside and outside of the Wor-Wic tank will need to occur within the next two years. Painting has been budgeted for FY19 for Wor Wic tank only.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Enterprise Fund		106,200				106,200
Grant						-
Bond						-
Lease						-
Contribution						-
Total Revenue	-	106,200	-	-		106,200
Engineering						-
Construction		106,200				106,200
Vehicle/ Equip						-
Other						-
Total Expense	-	106,200	-	-		106,200



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

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

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



WW-WM-20-11 Paleo Equalization Basin Liner

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

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



WW-WM-20-12 Decommision Edgemore Water Tower

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

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



WW-WM-21-03 Park Plant Sewer Installation

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

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



Program Total: Wastewater

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



WW-WT-17-01 Glen Avenue Lift Station

The Glen Avenue Pump Station needs an upgrade to relocate the station out of the road bed to allow safe access for maintenance personnel and facilitiate the installation of a crane for pump removal. The project will also provide an emergency backup generator and an updated electrical/SCADA system. The electrical controls for this pump station are located on a pole and can only be accessed via a ladder. This is not a safe method to access or operate the controls.

	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Enterprise Fund						-
Grant						-
Bond				1,275,000		1,275,000
Lease						-
Contribution						-
Total Revenue		-	-	1,275,000		1,275,000
Engineering						-
Construction				1,275,000		1,275,000
Vehicle/ Equip						
Other						-
Total Expense	-	-	-	1,275,000		1,275,000



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

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

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



WW-WT-21-01 Dump Truck

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

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



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

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

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



WW-WT-18-05 Pump Station Improvements

Project consists of engineering ,design & construction of multiple pump stations in need of similar improvements. 1) Energy efficiency of pumps: 5 pump stations need new pumps to increase energy efficiency. 2) Metal Wet Wells: 12 of the City's pump stations have metal wet wells which are showing signs of rusting and deterioration. The metal wet wells have exceeded their design life and should be programmed for replacement. 3) Bypass Pumping or Backup Power: 33 pump stations have no bypass pumping connection. 23 pump stations have no backup power. The project will implement bypass pumping connections, where feasible and cost effective. 4) Traffic Control Plans: Develop plans for access to 11 pump stations that can be used by WWTP staff during routine maintenance and emergencies.

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



WW-WT-20-06 Internal Recycle Pump Replacement

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

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



WW-WT-20-07 Structural Study

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

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



WW-WT-21-02 Main Building HVAC

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

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



The City of Salisbury Capital Improvement Plan 2021-2025