



## CITY OF SALISBURY CITY COUNCIL AGENDA

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FEBRUARY 14, 2022

6:00 p.m.

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### ZOOM MEETING

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Times shown for agenda items are estimates only.

- 6:00 p.m. CALL TO ORDER
- 6:01 p.m. WELCOME/ANNOUNCEMENTS/PLEDGE
- 6:02 p.m. CITY INVOCATION- Bishop J. Anthony Dickerson, Greater Mt. Olive Full Gospel Baptist Church
- 6:04 p.m. PROCLAMATION – Mayor Jacob Day
- Black History Month
- 6:10 p.m. COMMUNITY PRESENTATION- Don Taylor, Executive Director, Chesapeake Housing Mission
- Chesapeake Housing Mission
- 6:20 p.m. ADOPTION OF LEGISLATIVE AGENDA
- 6:21 p.m. CONSENT AGENDA- Assistant City Clerk Julie English
- **December 20, 2021** Work Session Minutes
  - **December 20, 2021** Special Meeting Minutes
  - **January 3, 2022** Work Session Minutes
  - **January 3, 2022** Closed Session Minutes (emailed separately)
  - **January 10, 2022** Council Meeting Minutes
  - **January 18, 2022** Work Session Minutes
  - **January 18, 2022** Closed Session Minutes (emailed separately)
  - **January 24, 2022** Special Work Session Minutes
  - **January 24, 2022** Council Meeting Minutes
- 6:26 p.m. AWARD OF BIDS- Procurement Director Jennifer Miller
- ITB 22-115 Truitt Street Community Center Expansion
  - Parking Lot 15- ENP
- 6:36 p.m. RESOLUTIONS- City Administrator Julia Glanz
- **Resolution No. 3149**- amending and supplementing Resolution No. 2972 in order to insert the Rail Trail Project in the bond pools as required so that the appropriations in Schedule of B of the FY22 Budget Ordinance, including the Rail Trail Master Plan Implementation Project, are included as a “Project: in the bond documents
  - **Resolution No. 3150**- adopting a Capital Improvement Plan for the five-year period FY23 – FY27

- **Resolution No. 3151**- to authorize the Mayor to negotiate and enter into, on behalf of the City of Salisbury, a contract of sale with Mentis Capital Partners, LLC setting forth the terms and conditions governing the sale of Lot 10

6:46 p.m. ORDINANCE- City Attorney Ashley Bosche

- **Ordinance No. 2709**- 2<sup>nd</sup> reading- authorizing the Mayor to appropriate funds for a dump truck and mini excavator both previously funded with Federal Recovery Funds
- **Ordinance No. 2710**- 2<sup>nd</sup> reading- authorizing the Chief of Police to enter into a memorandum of understanding with the University of Maryland to accept funding from the Governor's Office of Crime Prevention, Youth and Victim Services in the amount of \$100,000, and to amend the Grant Fund Budget to appropriate these grant funds for the continuation of the 'Exploring Predictive Policing With Machine Learning' project
- **Ordinance No. 2711**- 2<sup>nd</sup> reading- approving a budget amendment of the FY2022 General Fund Budget and authorizing the Mayor to amend the authorized positions included in the FY22 General Fund Budget
- **Ordinance No. 2712**- 1<sup>st</sup> reading- for the abandonment of an unimproved paper road known as Linwood Avenue located between East Isabella Street and Grace Street

7:00 p.m. PUBLIC COMMENTS

7:05 p.m. ADMINISTRATION and COUNCIL COMMENTS

7:10 p.m. ADJOURNMENT

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

**NEXT COUNCIL MEETING – FEBRUARY 28, 2022**

- Presentation- Sickle Cell Disease Association- Shanda Ward, LCPC, Founder of The Eastern Shore of Maryland Sickle Cell Disease Association
- Invocation- David Thorpe, New Life Seventh-day Adventist Church
- Proclamation- Scott Rogers
- Ordinance No. 2712- 2<sup>nd</sup> reading- for the abandonment of an unimproved paper road known as Linwood Avenue located between East Isabella Street and Grace Street

Join Zoom Meeting

<https://us02web.zoom.us/j/88186172560>

Meeting ID: 881 8617 2560

Phone: 1.301.715.8592

CITY OF SALISBURY  
WORK SESSION  
DECEMBER 20, 2021

Public Officials Present

Council President John “Jack” R. Heath                      Mayor Jacob R. Day  
Council Vice-President Muir Boda                      Councilwoman Michele Gregory  
Councilwoman April Jackson

Public Officials Absent

Councilwoman Angela Blake

In Attendance

City Administrator Julia Glanz, Department of Infrastructure and Development (DID) Director Amanda Pollack, Attorney Ashley Bosche, City Clerk Kimberly Nichols, and members of the public and press.

On November 1, 2021 the Salisbury City Council convened in a hybrid Work Session (in person and on Zoom Conferencing Video) at 4:30 p.m. in Council Chambers.

**Budget amendment to accept funds from Bless Our Children**

City Administrator Julia Glanz explained that the budget amendment was needed to accept \$4,000 from Draper Holdings for Santa’s Workshop. They have contributed to the Department of Housing and Community Development’s yearly Santa’s Workshop for many years. 241 children were served this year, which was about 40 more than last year.

Council reached unanimous consensus to advance the legislation to legislative agenda.

**Budget ordinance to reallocate Main Street Fire Service revenues**

DID Director Amanda Pollack reported the budget amendment was for Fire Services on Main Street. When they did the Main Street Masterplan Project they gave the property owners an option to install a Fire Service if they did not already have one. Because it was an extra, they had to reimburse the City. The total billed for Fire Services was \$55,856.35 and so far the City had received \$45,456.35, with the remaining money being in a collection plan with the property owner to take about a year to receive. The budget amendment was for the money received thus far. The funding was from a bond account in the General Fund, to which the money would go back to. When the revenues came in, because it was a Fire Service they went into Water Sewer Revenue. An amendment had to be made to the General Fund Budget and Water Sewer Fund Budget.

Council reached unanimous consensus to advance the ordinance to legislative agenda.

45 **Budget ordinance for FY20 MDOT paving reimbursement**

46  
47 Ms. Pollack said that the paving reimbursement was through a State Program. Two  
48 payments were received from FY20 reimbursements totaling \$135,000. Because of one  
49 being received in July, Finance applied it to FY21. Some would be transferred from  
50 Surplus and some transferred from MDOT Reimbursements. The reimbursements would  
51 be used towards more paving projects in the City.

52  
53 Council reached unanimous consensus to advance the ordinance to legislative agenda.

54  
55 **Mitchell Landing Resolution and LDA**

56  
57 Ms. Glanz explained the LDA was for the City to sell the Mitchell Landing apartment  
58 complex. The property was awarded to Green Street Housing and Wicomico Housing  
59 Authority, which formed Rivermitch LLC. The City worked diligently to get the LDA  
60 done in time to go to the State.

61  
62 Charlie Moore, CFO, Green Street Housing, joined Council at the table and said the  
63 LDA was necessary in order for them to submit a piece of the application to CDA, which  
64 they were targeting to submit to the State during the second week of January 2022. They  
65 would close in 2023, as the process takes a year. President Heath asked for updates on a  
66 monthly basis.

67  
68 Council reached unanimous consensus to advance the legislation to legislative agenda

69  
70 **Marine Road Annexation introduction**

71  
72 Ms. Glanz explained the property to be annexed was located on Marine Road and would  
73 be used for the Community Transition Assistance Center. It would house about 25  
74 individuals and be supported by showers, bathrooms, gathering space, etc. She requested  
75 the project be moved forward to the Planning Commission.

76  
77 President Heath asked for the total acreage (8.44 acres). Mr. Boda inquired about other  
78 property owned by the City not located within City limits, and Mayor Day said another  
79 candidate property had been located to house the City's Community Transition  
80 Assistance Center, which was next to the Christian Shelter. The Marine Road property  
81 would be zoned Industrial, which was the current County zoning.

82  
83 Council reached unanimous consensus to advance the legislation to legislative agenda.

84  
85 **Comments from Administration**

86  
87 Mayor Day thanked Council for the items approved this evening and the year of  
88 stepping up due to COVID and other challenges in which he was not with them.



Ms. Glanz reported that Human Resources Director Jeanne Loyd was retiring at the end of the month. She had been with the City for 12 years. Judy Bennett, the City's Payroll Clerk, was also retiring after 31.5 years. They would both be missed.

Mr. Boda said it was great having the Mayor with us this Christmas, and was sure the girls and his family were happy to have him home. He thanked everyone for everything this year and wished all a Merry Christmas and Happy New Year, and hoped to see all at the New Year's Eve celebration Downtown.

Ms. Jackson thanked everyone in City government and all of the City employees for the job they did this year. They had all just had a couple of rough years with COVID. Happy Holidays, Happy Kwanza, Feliz Navidad, and have a prosperous new year. She also said that President Heath was very nice to work with.

Ms. Gregory wished everyone a happy holiday and said to be safe if travelling. It had been a rocky couple of years and she was very grateful for everyone here. She wished everyone a Happy New Year and hoped it would be better in the coming year.

Mr. Heath regretted missing the meeting last week due to being in the hospital and was very sorry he could not have his vote entered for the Tiny Homes. It was such a very important piece of the transitional puzzle to help end homelessness in the City. He was proud of what the City had done, and how they conducted business. He acknowledged everyone who worked for the City and said they were truly appreciated.

He welcomed Ms. Bosche, City Attorney, to the City, and wished everyone a blessed and joyful holiday season.

With no further business to discuss, the Work Session was adjourned at 4:51 p.m. and Council immediately convened in the Special Meeting.

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City Clerk

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Council President

**CITY OF SALISBURY, MARYLAND**

**SPECIAL MEETING**

**December 20, 2021**

**PUBLIC OFFICIALS PRESENT**

*Council President John “Jack” R. Heath  
Council Vice-President Muir Boda  
Councilwoman April Jackson*

*Mayor Jacob R. Day  
Councilwoman Michele Gregory*

**PUBLIC OFFICIALS ABSENT**

*Councilwoman Angela Blake*

**IN ATTENDANCE**

*City Administrator Julia Glanz, City Attorney Ashley Bosche, City Clerk Kimberly Nichols*

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*The City Council convened in a hybrid Work Session (in person and on Zoom Conferencing Video) on December 20, 2021. Upon the adjournment of the Work Session at 4:51 p.m., President Heath called the Special Meeting to order.*

**ADOPTION OF LEGISLATIVE AGENDA**

*Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (4-0) to approve the Special Meeting agenda as presented.*

**RESOLUTION-** *presented by City Administrator Julia Glanz*

- **Resolution No. 3141-** *authorizing the Mayor to enter into a land disposition agreement with Rivermitch, LLC setting forth the terms and conditions governing the sale of the Mitchell Landing Apartment Complex*

*Mr. Boda moved, Ms. Gregory seconded, and the vote was 4-0 to approve Resolution No. 3141.*

*Ms. Jackson asked how much the property was being sold for? Mayor Day answered her that it was zero dollars to the City, and the City would not benefit from the sale. It was just settling the debt to the State. He said the complex did have value, but just not to the City.*

**ORDINANCE** – *presented by City Attorney Ashley Bosche*

- **Ordinance No. 2701-** *2<sup>nd</sup> reading- authorizing the Mayor to appropriate funds in the FY2022 General Fund Budget, General Capital Projects Fund Budget and the FY22 Water Sewer Fund Budget*

47 *Ms. Jackson moved and Ms. Gregory seconded to approve Ordinance No. 2701 for*  
48 *second reading. City Attorney Ashley Bosche then presented the ordinance.*  
49

50 *Mayor Day said that there was an amendment required to the Community Center line to*  
51 *allow for the expansion of Truitt Street in the amount of \$150,000.*  
52

53 *Ms. Gregory moved to amend Ordinance No. 2701 for second reading by increasing the*  
54 *revenue in the account 98022-469313 by \$150,000.00 from its current \$1,675,000.00 to*  
55 *\$1,825,000.00. Ms. Jackson seconded, and the amendment passed on a vote of 4-0.*  
56

57 *Ordinance No. 2701 for seconded reading, as amended, was unanimously approved on*  
58 *a 4-0 vote.*  
59

60 **ADJOURNMENT**  
61

62 *With no further business to discuss, the Special Meeting adjourned at 5:01 p.m.*  
63

64 \_\_\_\_\_  
65 *City Clerk*  
66

67 \_\_\_\_\_  
68 *Council President*

CITY OF SALISBURY  
WORK SESSION  
JANUARY 3, 2022

Public Officials Present

Council President John “Jack” R. Heath	Mayor Jacob R. Day
Council Vice-President Muir Boda	Councilwoman Angela M. Blake
Councilwoman Michele Gregory	Councilwoman April Jackson

In Attendance

City Administrator Julia Glanz, Deputy City Administrator Andy Kitzrow, Information Services Director Bill Garrett, Business Development Director Laura Soper, Fire Deputy Chief Chris O’Barsky, Fire Captain Chris Truitt, Department of Infrastructure & Development (DID) Director Amanda Pollack, Field Operations Director Jana Potvin, Assistant City Clerk Julie English, Attorney Ashley Bosche, and members of the public.

On January 3, 2022 the Salisbury City Council convened in a virtual Work Session at 4:30 p.m. via Zoom.

**Here is Home Incentive Program Update**

DID Director Amanda Pollack shared that she received 3 applications in the last month that translated to 309 residential units. She had received 8 applications to date for a total of 1,150 residential units. In the month of December, Ms. Pollack attended pre-application meetings which generated a list of 21 potential projects.

**Shentel Franchise Agreement**

Information Services Director Bill Garrett explained that a company, Shentel, contacted him with the interest to set up a base of operations in Salisbury to offer some direct competition in the internet, television, and telephone market. Mr. Garrett negotiated a nonexclusive agreement with the company and provided some details as to what they would offer. Shentel would like to make Salisbury their “hub” for this region.

Ms. Gregory questioned whether the jobs this would bring in would be local hires. Mr. Garrett responded that the employees would be hired locally.

Council reached unanimous consensus to advance the budget amendment to legislative session.

**EV Stations at City Park and Lot 13**

Delmarva Power reached out to Business Development Director Laura Soper with a request to install 11 electric vehicle charging stations; three in the Downtown Parking

Garage, four along S. Park Drive, and four in Lot 13. The stations will be installed and maintained by Delmarva Power at no cost to the city.

Council reached unanimous consensus to advance the legislation to legislative agenda.

### **MD Jurisdictional EMS Operational Program designation brief**

Deputy Chief O’Barsky and Captain Truitt provided a brief on the Salisbury Fire Department’s recent designation as a Maryland Jurisdictional EMS Operational Program (JEMSOP). This designation gives the department its own quality assurance and quality improvement plans without having to go through the County. In addition, it allows for opportunities in special protocols and funding.

President Heath requested a report be sent to Council outlining the funding received through various programs during FY21.

### **Multiple City Department Reorganization**

Deputy City Administrator Andy Kitzrow brought forth a proposal to reorganize multiple departments within the City. The reorganization would begin January 29, 2022 and would impact the departments of Field Operations, Human Resources, Water Works, and Business Development. Mr. Kitzrow stated the reorganization would be a revenue neutral adjustment, therefore no funds would be requested from surplus to complete this process.

Council reached unanimous consensus to advance the annexation to legislative agenda.

### **Administration and Council Comments**

Mayor Day pointed out that the public should get an understanding in the coming days of the significance of the EMS designation that was discussed earlier. He also mentioned that property values have recently been reassessed for a third of Wicomico County and there was a 25 percent increase in growth. Wicomico County was number 2 in the state with over 20 percent increase in assessed values. Lastly, referring to Ms. Pollack’s presentation earlier, he noted that there has been 150 million dollars in proposed residential development in less than a month.

In closing, Mayor Day stated that there is a Maryland Constitutional Amendment proposed this year to make access to a clean environment a fundamental right. He encouraged everyone to support this amendment. Finally, he provided an update on the situation with HUD and the Moss Hill Apartments. The eviction notices have been rescinded and HUD would be hosting a virtual session for interested residents to provide guidance.

Mr. Boda asked that everyone be safe while out and about over the next few days with regard to the inclement weather.

Ms. Jackson assured the citizens of the City that the Council is behind you and will support you in anyway they can.

Ms. Blake was pleased to hear the update from HUD. She again encouraged those healthy enough to donate blood to do so as we are still critical and very low on blood.

Ms. Gregory echoed Ms. Blake on the HUD update. She also encouraged everyone to get their booster and to be careful if they had to be out in the weather.

President Heath wished everyone a Happy New Year and hopes we can get to some form of normality soon. He encouraged all that can to give blood as we are down to less than a days supply.

Ms. Glanz added an acknowledgement for the Field Operations crews for keeping the roads safe for us. President Heath agreed.

#### **Adjournment of Work Session / Motion to Convene in Closed Session**

With no further business to discuss in the Work Session, at 5:12 p.m. President Heath called for a motion to enter into Closed Session to discuss a matter directly related to discussing the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; or any other personnel matter that affects one or more specific individuals; in accordance with the Annotated Code of Maryland §3-305(b)(1). Ms. Jackson moved, Mr. Boda seconded, and the vote was 5-0 to convene in Closed Session.

#### **Motion to end Closed Session / Convene in Open Session / Report to Public**

At 5:42 p.m. upon a motion and seconded by Ms. Jackson and Ms. Gregory respectively and approved by unanimous vote in favor (5-0), Council ended the Closed Session and convened in Open Session.

President Heath reported that Council had met in Closed Session to discuss the appointment of a position and the Open Session was then immediately adjourned.

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

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

**CITY OF SALISBURY, MARYLAND**

**REGULAR MEETING (ZOOM VIDEO CONFERENCING)**

**JANUARY 10, 2022**

**PUBLIC OFFICIALS PRESENT**

*Council President John “Jack” R. Heath  
Council Vice-President Muir Boda  
Councilwoman Michele Gregory*

*Mayor Jacob R. Day  
Councilwoman Angela M. Blake  
Councilwoman April Jackson*

**IN ATTENDANCE**

*City Administrator Julia Glanz, Department of Infrastructure and Development (DID) Director Amanda Pollack, Procurement Director Jennifer Miller, Internal Services Director Bill Garrett, Housing & Community Department Director Ron Strickler, Building Official William Holland, Assistant City Clerk Julie English, Executive Administrative Assistant- Mayor’s Office Jessica Turner, City Attorneys Ashley Bosche and Heather Konyar, City Clerk Kimberly Nichols, members of the public*

**CITY INVOCATION – PLEDGE OF ALLEGIANCE**

*The City Council met in regular session at 6:00 p.m. in a Zoom meeting and Council President John R. “Jack” Heath called the meeting to order. After the recital of the pledge to the flag, he invited Pastor Greg Morris of Parkway Church of God to the podium to provide the invocation.*

**PROCLAMATION**- presented by Mayor Jacob R. Day

**Human Trafficking Awareness Month**

*Mayor Day presented the proclamation to recognize that human trafficking consistently occurs in the United States and to stress the need for the public and private sectors to come together to focus on prevention, prosecution, partnerships and support for survivors. It is a serious problem on the Eastern Shore where traffickers use violence, threats, deception and other manipulative tactics to force individuals to engage in commercial sex acts or to provide labor against their will. Between June 2013 and May 2020 there were reports of child sex trafficking in every Eastern Shore County, and since 2017 throughout Maryland 127 human trafficking victims have been rescued. The increased use of drugs, focus on social-media, and changes brought by Covid-19 have increased the level of Human Trafficking.*

**ADOPTION OF LEGISLATIVE AGENDA**

*Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous to approve the legislative agenda as presented.*

**CONSENT AGENDA**- presented by City Clerk Kimberly Nichols

*The consent agenda, consisting of the following items, was unanimously approved on a motion*

and seconded by Ms. Jackson and Ms. Gregory, respectively:

- November 15, 2021 Closed Session Minutes
- November 22, 2021 Council Meeting Minutes
- December 6, 2021 Work Session Minutes
- December 6, 2021 Special Meeting Minutes
- Resolution No. 3142- approving the reappointment of Lorraine Bozman to the Salisbury Zoo Commission for term ending December 2024
- Resolution No. 3143- approving the appointment of Louis Rimbach to the Elections Board for term ending December 2027

**AWARD OF BIDS**- presented by Procurement Director Jennifer Miller

The Award of Bids, consisting of the following item, was unanimously approved on a motion and seconded by Mr. Boda and Ms. Jackson, respectively.

- ITB A-22-109 EMS Supplies \$45,000/yr

**PUBLIC HEARING- PennTex/Beaver Run Drive Annexation**- presented by City Administrator Julia Glanz

- Resolution No. 3131- proposing the annexation to the City of Salisbury of a certain area of land contiguous to and binding upon the Corporate Limits of the City of Salisbury to be known as “Beaver Run Drive – PennTex. Annexation”, beginning at a point contiguous to and binding upon the existing Corporate Limits Line of the City of Salisbury, MD, being on the westerly right of way line of Walston Switch Road at its intersection with the northerly right of way line of U.S. Route 50, continuing around the perimeter of the affected property to the point of beginning, being all that real property identified as Map 39, Parcel 264, Block A, Lots 1 & 2, and a portion of the public road right-of-way known as “Walston Switch Road”, containing 3.08 acres more or less

Ms. Jackson moved and Ms. Gregory seconded to approve Resolution No. 3131, and Ms. Glanz presented the resolution.

President Heath asked those wishing to speak in the Public Hearing to make themselves known so that they could be sworn in by the City Clerk. One person was sworn in.

At 6:18 p.m. President Heath opened the Public Hearing. One person provided the following comments:

- Speaker was from PennTex Ventures and said the City staff and elected officials were wonderful to work with. They have completed many projects with the City over the years and look forward to doing much more.
- He thanked everyone for their time and consideration.

At 6:19 p.m. the Public Hearing was closed.



The vote was 5-0 to approve Resolution No. 3131. The annexation would become effective on February 25, 2022.

- **Resolution No. 3132**- proposing the annexation to the City of Salisbury of a certain area of land contiguous to and binding upon the Corporate Limits of the City of Salisbury to be known as “Beaver Run Drive – PennTex Annexation”, beginning at a point contiguous to and binding upon the existing Corporate Limits Line of the City of Salisbury, MD, being on the westerly right of way line of Walston Switch Road at its intersection with the northerly right of way line of U.S. Route 50, continuing around the perimeter of the affected property to the point of beginning, being all that real property identified as Map 39, Parcel 264, Block A, Lots 1 & 2, and a portion of the public road right-of-way known as “Walston Switch Road”, containing 3.08 acres more or less

Mr. Boda moved and Ms. Jackson seconded to approve Resolution No. 3132, and Ms. Glanz presented the resolution.

President Heath asked those wishing to speak in the Public Hearing to make themselves known so that they could be sworn in by the City Clerk. No one was sworn in.

At 6:23 p.m. President Heath opened the Public Hearing, and as there were no requests to speak, immediately closed it.

Resolution No. 3132 was approved by unanimous vote in favor.

Mayor Day said this was the 4<sup>th</sup> or 5<sup>th</sup> project PennTex has done in the City, and annexations were part of most of them. The team led by Bill Holland and the attorneys have done a great job of representing the City through the process.

**RESOLUTION**- presented by City Administrator Julia Glanz

- **Resolution No. 3144**- authorizing execution of a cable franchise agreement between the City of Salisbury and Shenandoah Cable Television, LLC

Ms. Jackson moved, Ms. Gregory seconded, and the vote was unanimous to approve Resolution No. 3144.

**ORDINANCES**- presented by City Attorney Ashley Bosche

- **Ordinance No. 2700**- 2<sup>nd</sup> reading- to grant a property tax credit against the City Property Tax imposed on certain real property owned by Salisbury Neighborhood Housing Services, Inc.

Ms. Jackson moved, Ms. Gregory seconded, and the vote was unanimous to approve Ordinance No. 2700 for second reading.

- 138 • **Ordinance No. 2702**- 2<sup>nd</sup> reading- accepting grant funds from the Governor's Office of  
139 Crime Prevention, Youth, and Victim Services in the amount of \$20,000 under the FY22  
140 Police Recruitment and Retention Program and amending the Grant Fund Budget to  
141 appropriate these grant funds to supplement the cost of gym memberships for  
142 Salisbury Police Officers

143  
144 Mr. Boda moved, Ms. Jackson seconded, and the vote was unanimous to approve  
145 Ordinance No. 2702 for second reading.  
146

- 147 • **Ordinance No. 2703**- 1<sup>st</sup> reading- approving a budget amendment of the City's Special  
148 Revenue Fund Budget and to accept and appropriate donated funds from the Draper  
149 Holdings Charitable Fund/Bless Our Children Campaign for the Santa's Workshop  
150 Program  
151

152 Ms. Jackson moved, Ms. Gregory seconded, and the vote was unanimous to approve  
153 Ordinance No. 2703 for first reading.  
154

- 155 • **Ordinance No. 2704**- 1<sup>st</sup> reading- granting three Right-Of-Way and License Agreements  
156 to Delmarva Power & Light Company across three City owned properties (Parking Lot  
157 13, Salisbury Parking Garage, and Salisbury City Park) for installation of electric  
158 vehicle charging station facilities  
159

160 Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous to approve  
161 Ordinance No. 2704 for first reading.  
162

- 163 • **Ordinance No. 2705**- 1<sup>st</sup> reading-authorizing the Mayor to appropriate funds for the  
164 Main Street Masterplan Project  
165

166 Ms. Jackson moved, Ms. Gregory seconded, and the vote was unanimous to approve  
167 Ordinance No. 2705 for first reading.  
168

- 169 • **Ordinance No. 2706**- 1<sup>st</sup> reading- approving an amendment of the FY22 Budget to  
170 appropriate funds for street resurfacing and concrete repair  
171

172 Mr. Boda moved, Ms. Jackson seconded, and the vote was unanimous to approve  
173 Ordinance No. 2706 for first reading.  
174

- 175 • **Ordinance No. 2707**- 1<sup>st</sup> reading- authorizing the Mayor to appropriate funds in the  
176 FY2022 General Fund Budget and amend the authorized positions included in the FY22  
177 General Fund Budget  
178

179 Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous to approve  
180 Ordinance No. 2707 for first reading.

- 181
- 182 • **Ordinance No. 2708**- 1<sup>st</sup> reading- reallocation of Main Street Master Plan
- 183

184 *Mr. Boda moved, Ms. Jackson seconded, and the vote was unanimous to approve*  
185 *Ordinance No. 2708 for first reading.*

186

187 **PUBLIC COMMENTS**

188

189 *There were no requests for public comments.*

190

191 **ADMINISTRATION AND COUNCIL COMMENTS**

192

193 *Mayor Day reported an economic interest group recently published an article. The City compared*  
194 *the census figures with the voter registration rolls, housing information, water & sewer*  
195 *connections, and other things to see mis-steps made in the census potentially to be noise inserted in*  
196 *the data to try to aggregate people so that certain individuals and their incomes or household size*  
197 *could not be identified. The economic interest group just published in the NY Times an article about*  
198 *population loss. It was interesting to note where Salisbury stands out not only in population growth*  
199 *but work engaged population growth center. As one of the very small percentage of US counties,*  
200 *Wicomico County had more than 3% foreign-born skilled workers in our community.*

201

202 *He applauded the last piece of Here is Home law and everything will be in effect as planned.*

203

204 *Mr. Boda said he would like to see what the tax-based increase would be as a result of Here is*  
205 *Home. It would be good to see the tax generated revenues from these projects because ultimately,*  
206 *with the revenue cap of Wicomico County, it would reduce County property taxes for everybody in*  
207 *the County. He also said that the City fought a couple of years ago to get legislation for the Alcohol*  
208 *Control Board, which was an agreement between the City and County for an expandable board*  
209 *containing some directly appointed City representatives. At this point, there has been no City*  
210 *appointments to the Board. This was law, signed by the General Assembly and Governor, and the*  
211 *City went through great lengths to do it. He requested an update on what was the path forward, and*  
212 *if it was unlikely that the City received an appointment, if Legal could look at the law that was*  
213 *passed and determine the repercussions. He wondered if the City should go back to the original*  
214 *plan and have an Alcohol Control Board for the City of Salisbury and thought it should be*  
215 *discussed at a Work Session in the near future.*

216

217 *Mayor Day said that the analysis required to estimate the value imposed would be a bit difficult, but*  
218 *they would make the analysis. On the Alcohol Control Board, the County Executive has at least one*  
219 *individual who has submitted credentials, and he was working to interview and share the*  
220 *information with him. He would like to send the appointment to City Council and treat it like it was*  
221 *an appointment to a City Board. The City would send the recommendations to the Governor. He*  
222 *shared Mr. Boda's concerns and was a proponent of the original plan, but thought a little more*  
223 *time should be given to the matter.*

224

Ms. Jackson said she came across numerous families with COVID. Please get your vaccines and booster shots. We should have never stopped wearing masks and are back on Zoom for our safety. Please respect other people and yourself. Continue to wear your masks and get your vaccinations.

Ms. Gregory said the Wicomico County Health Department announced today there were 563 new confirmed positive cases in the last three days. Please get your vaccine and booster. She was very disappointed that when the State Health Department opened up new testing sites, not one was put on the Eastern Shore. It was extremely to get a test because there were so many cases. She asked everyone to get their vaccinations and wear their masks.

Ms. Blake asked everyone healthy enough to donate blood. To honor her all time favorite, Betty White, please donate to the Humane Society.

President Heath gave a shout out to all the people working at Tidal Health. After Christmas, he had to be taken by ambulance to Tidal Health and was diagnosed with pneumonia. To give people a sense of what was going on at Tidal Health, he sat in a hallway with 35 or 40 other people waiting to be seen. The nurses and staff were absolutely phenomenal. He knew some were exhausted because one was up for 19.5 hours there. He was taken at 7:30 p.m. and was not placed in a room until 3:30 a.m. He was tired of people saying the numbers were false and that it wasn't for real. Tell the doctors, nurses, custodians, housekeepers, security working all those hours with no end in sight. There were also many children testing positive with COVID.

#### **ADJOURNMENT**

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

CITY OF SALISBURY, MARYLAND  
CLOSED SESSION  
JANUARY 3, 2022

*TIME & PLACE:* 5:12 p.m., Zoom Video Conferencing  
*PURPOSE:* To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; or any other personnel matter that affects one or more specific individuals;  
*VOTE TO CLOSE:* Unanimous (5-0)  
*CITATION:* Annotated Code of Maryland §3-305(b)(1)  
*PRESENT:* Council President John “Jack” R. Heath, Mayor Jacob R. Day, Council Vice-President Muir Boda, Councilwoman April Jackson, Councilwoman Michele Gregory, Councilwoman Angela M. Blake, Meg Caton, City Attorney Ashley Bosche, Assistant City Clerk Julie English

\*\*\*\*\*  
*The City Council convened in Work Session at 4:30 p.m. At 5:12 p.m. President Heath called for a motion to convene in Closed Session as permitted under the Annotated Code of Maryland §3-305(b)(1). Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous to convene in Closed Session.*

*Council was briefed by City Administrator Julia Glanz on the selection process to hire the new Human Resources Director, and announced the candidate Administration was recommending. The candidate was invited into the Zoom Meeting and interviewed by Council.*

*Council unanimously accepted Administration’s recommendation for the position of Human Resources Director.*

*At 5:31 p.m., Ms. Jackson moved, Ms. Gregory seconded, and the vote was unanimous (5-0) to adjourn the Closed Session.*

*Council immediately convened in Open Session and President Heath reported that Council had met in Closed Session to discuss the appointment of a position.*

*The Open Session was then immediately adjourned.*

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

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

CITY OF SALISBURY  
WORK SESSION  
JANUARY 18, 2022

Public Officials Present

Council President John “Jack” R. Heath	Mayor Jacob R. Day
Council Vice-President Muir Boda (arr. 4:36 p.m.)	Councilwoman Angela M. Blake
Councilwoman Michele Gregory	Councilwoman April Jackson

In Attendance

City Administrator Julia Glanz, Deputy City Administrator Andy Kitzrow, Fire Chief John Tull, Department of Infrastructure and Development (DID) Director Amanda Pollack, Police Chief Barbara Duncan, Sustainability Specialist Alyssa Hastings, Procurement Director Jennifer Miller, Information Services Assistant Director GIS John O’Brien, Information Services GIS Analyst IV Carl Flint, Assistant City Clerk Julie English, Attorney Ashley Bosche, City Clerk Kimberly Nichols, and members of the public.

On January 18, 2022 the Salisbury City Council convened in a Work Session on Zoom Video Conferencing at 4:30 p.m. in Council Chambers.

**Budget amendment to reclassify several positions within the Fire Department**

Fire Chief John Tull explained the proposed ordinance would approve an amendment of the FY22 General Fund Budget and authorizing the amendment of the authorized positions included in the budget. The current SAFER Grant was set to expire on February 28, 2022. In the FY22 Budget the City included the funds to retain all twelve of the positions provided for the in grant. The amendment would add the position allocations to the Fire Department Budget and to make several moves with the personnel. Changes included with personnel included an increase in the lieutenants’ capacity and making one of the Captains an Assistant Chief position.

Ms. Blake asked if the positions would be funded in the coming years and Chief Tull replied in the affirmative. Because the grant was set to expire at the end of February, funding was appropriated in FY22 to get them to the end of the budget year. The positions would be included in the FY23 Budget and budgets moving forward.

Council reached unanimous consensus to advance the ordinance to legislative agenda.

**Ordinance to accept funds for the FY22 Exploring Predictive Policing with Machine Learning grant**

Police Chief Barbara Duncan reported this was the second year of funding through the Governor’s Office of Crime Prevention, Youth and Victim Services to build on what John O’Brien and the Police Technology had worked on three years ago. This was in reference to Machine Learning, and was the department’s second year with University of

Maryland with professors and researchers from both the Criminal Justice Department and the Department of Engineering to work on furthering the Machine Learning Project.

Ms. Jackson asked about the technology. Chief Duncan said about three years ago the City hired an individual through a grant to replicate and create an algorithm similar to what was currently being used with Geolitica. They shared their research with University of Maryland. Last year they took their reported instances of crime data algorithm and began developing it further. This year they were trying to use a greater data set through an area such as Baltimore and working on software development focusing on community policing and underlying reasons for crime. This would enable them to remove something from the crime equation and hopefully prevent the crime from happening. Communities across the country were using similar programs to help prevent crime.

Council reached unanimous consensus to advance the ordinance to legislative agenda.

### **Environmental Policy Task Force (Task Force) Annual Update**

DID Director Amanda Pollack reported that in February 2020 the Task Force was directed by Mayor Day to update the 2009 EPTF and identify new goals. In January 2021 the City Council adopted their report, and as part of the adopted resolution, an annual report would be provided to Council every year in January. She acknowledged Dave Nemazie, Chair of the Task Force, who was present on Zoom and then turned the presentation over to Sustainability Coordinator Alyssa Hastings.

Ms. Hastings recognized Elise Triligen, Green Team Chair and Councilwoman Michele Gregory, both valued participants on the Task Force. She said she was very excited about the progress made. The goal was to make progress in every sub-committee area, and that was achieved. The following is a synopsis of Ms. Hastings' report:

- Over 50 recommendations were presented January 2021 (Resolution No. 3088)
- Five subcommittees were formed (Energy Use & Emissions, Water, Wastewater, and Storm Water, Management of Public Open Space, Transportation, Sustainable Operation, and Education and Outreach)
  - Energy Use and Emissions- Progress was made in Category 1 (Embed Energy and Emissions Assessments into City Planning). Worked with CQI Energy Consultant to conduct Greenhouse gas emissions inventory for 2019. This would help track the City's contribution to climate change.
  - Water- Progress was made in lead poisoning prevention. A form was placed on the City website to request free water sampling.
  - Public Open Space- Worked on policies and procedures to improve the communication between Parks and Rec Committee, I & D Department, Field Ops, and Administration. Over 60 trees were planted last year.
  - Transportation- In the process of finalizing the City's Zoning Code rewrite. Made progression in the City's bay friendly and sustainable landscape options by legislating the City's Pocket Pollinator Meadow program.

- Education and Outreach- The City installed four water bottle refilling stations. WaterWorks will replace all the existing water fountains with new water bottle station/fountain model and will fund 1-2 new stations per year. Would partner with BEACON and Salisbury University Environmental Studies Senior Seminar class in the Spring to create a community survey, feedback at community events, and lead (2) focus groups to talk to community members to see what more needed to be done for sustainability.

Mr. Boda was grateful for everyone who had volunteered on the committee and asked if they had looked into applying for grants for electric vehicles to be used throughout the City. Ms. Hastings said they were awaiting the State to open up their Technical Assistance Grant Program. The grant would help the City have a third party evaluate the fleet and help identify which vehicles were best for starting the transition.

Ms. Jackson said they were doing an awesome job. She asked if the fountains would be placed in other places around in the City, and Ms. Hastings said they were open to suggestions to where new stations should go.

Ms. Blake said this was another great example why the City was so wonderful and appreciated the hard work. Ms. Gregory knew how hard everyone worked on this and was happy to see the City adopting this and was excited about the Community events.

President Heath asked what kind of tools were used to track all of the projects. Ms. Hastings said that because the projects spanned several departments, communication and spreadsheets were key to the tracking. Ms. Pollack said the Capital Projects were tracked through ASANA, but much of the work thus far was tracked through spreadsheets.

### **Moore Property Annexation modification**

Ms. Pollack said the annexation agreement amendment request to reduce or eliminate the development assessment fees was received for the Moore View Business Park located at Route 50 and Walston Switch Road. The property was annexed in 2013. She and Bill Holland reviewed the annexation and determined the annexation fees were in line and consistent with current annexation practices. The City had considered reducing fees once milestones were reached in more recent annexations. If the project would agree to an accelerated timeline, fees could be reduced once reaching certain milestones. There were no precedents for waiving fees for businesses. Obviously the City wanted to see annexed property developed to increase the tax base.

Joining Council on Zoom were Merry Mears of SVN Miller and the Moore family. Ms. Mears informed Council she worked in Local Government for the majority of her career, and most recently in Worcester County as the Economic Development Director. About four years ago she entered the private sector and got the bug for development. She screen shared a map of the property and said that they received a contract on Lot 4, and as they researched they learned that there were assessment fees the buyer would have to pay. It was about 9 years ago under different Council that there was an annexation agreement



developed based on a conceptual plan that was no longer relevant in today's market. The buyers were excited about getting into the City of Salisbury and it was across from Wor-Wic, but when they looked at the assessment fees, they no longer were interested. This has happened multiple times over the years on this property. She added that back when the assessment fees were put into place, the idea was to have some sort of large national chain willing to pay those fees because of the location. But in today's market, they were looking a people who lived and worked in Salisbury, and they simply could not afford to pay the fees along with combined costs on the lots.

Mayor Day said they learned over the past months that annexation activity was very popular. For commercial annexations, incentivizing by eliminating fees has never been entertained nor recommended. He said that he would recommend something similar to exactly what Council has supported in numerous instances lately, which was taking agreements that were written at a time when speculation about future suburban development was a bit different and structured these agreements such that they had no flexibility. He recommended a time-based incentive where the initial fee would be at a very low amount should they develop during a certain period of time. He recommended following a template that had been adopted thus far. For slow action, the incentive would get a little less until it eventually would go away. President Heath restated that it would be on a sliding scale based on the time period, and assuming that the offset would be that the City would get the taxes much quicker than they would based on the original plan.

Ms. Pollack reported they adopted two this year that followed this model and at the fastest level of development it got their fees down to 25% of what had previously been agreed to. If that milestone was missed there would be another incentive where they paid 50% of the fees, and then up to 75%, and on up to 100% of the original agreement.

Council unanimously supported the modification of the annexation agreement. Ms. Pollack would work with Legal to prepare the agreement and the legislation would then be placed on an upcoming legislative agenda.

#### **Resolution to establish a "Truth, Racial Unity, Transformation & Healing Advisory Committee"**

Mayor Jacob Day said that yesterday was the 35<sup>th</sup> observation of Dr. Martin Luther King, Jr. Day. Today was the National Day of Racial Healing Day providing communities the opportunity to call for racial healing to bring people together to create a more just and equitable world. He presented a proposal to lay out the next step in the City's plan for a community-based process to bring about transformational and substantial change and to address the historic acts of racism in our own community. Earlier today the American Institute on City Design and Harvard Graduate School design announced eight mayors would join in the second class of the Just City Mayoral Fellowship. He was humbled to join the Mayors of Charleston, Madison, Duluth, Providence, College Park, Youngstown and Richmond. He said we were on a journey towards healing and it would take time, but there were steps behind us and in front of us. Behind us, the City has worked to acknowledge the past, to remember the acts that divided us, and to ensure they were

publicly laid bare. These included the advocacy to remove and the ultimate removal of the ill-placed Winder Confederate sign. Then it included the establishment of the Lynching Memorial Task Force, and the placement of the Lynching Memorial to remember the three men killed in the racial terror lynchings on a sign planted in the center of the City in collaboration with the Equal Justice Initiative.

Mayor Day said, in parallel, our nation awoke to contemporary racial injustices after George Floyd's killing. This led to gatherings, marches, and Black Lives Matter Boulevard, locally. Much of our history has been captured in those symbols and there is still more in books about these injustices locally including the late Linda Duyer's "Mob Law on Delmarva", Sherrilyn Ifill's "On the Courthouse Lawn" and the newly published "The Silent Shore" by Dr. Charles Chavis.

Mayor Day said the community needed thoughtful, dedicated members to analyze the impact of the injustices of the past that linger, and propose ways to heal, resolve, respond, transform, and unite as a diverse community moving forward together. He said that was why the advisory committee was being proposed this evening to provide recommendations to the City leadership team. He offered Dr. Chavis, present on Zoom, the opportunity to speak.

Dr. Charles Chavis thanked the Mayor and Council for the opportunity to speak. As the Vice-chair of the Lynching Commission, he was honored to be in Salisbury with the descendants of Matthew Williams for the marker unveiling and to see the hard work Salisbury was doing to heal and come together collectively. It was a testament to what needed to be done throughout Maryland and the nation.

Wicomico Truth and Reconciliation Initiative chair James Yamakawa reiterated what was already said. The process of truth telling was important to our community. One reason why they named the advisory committee the "truth" was that the truth had to come first. This was a transformational moment. He applauded the Mayor and Council for agreeing to form the advisory committee.

Mr. Boda supported the initiative was one more step towards healing and educating.

Ms. Jackson said when the truth comes out, healing will take place. Until we all come together to unveil the horrific acts of past, we won't be able to move forward.

Ms. Blake said this was another example of why Salisbury was so wonderful.

Ms. Gregory knew the time and energy that went into such an endeavor and was happy the City was doing it.

President Heath said that most of us had been silent for too many years. He recited a favorite quote of Dr. King, which was, "Our lives begin to end the day we become silent about the things that matter." He said this was another step towards not being silent.

Council fully supported the initiative.

### **Election Redistricting**

Assistant Director of GIS John O'Brien said that since the 2020 census, the City had an opportunity to adjust the district boundaries. They did the analysis based on what was outlined in the memo. They looked at the overall and minority population, continuity of the districts, and keeping the Council members within their districts. The proposed maps allowed for future growth in the districts based on annexations, and considered the property values within each district- trying to equalize them. He screen shared the Proposed Districts Map and said it was the proposed map for the new districts.

Mr. Boda said he appreciated it because it made the districts more compact and kept more neighborhoods together.

Mr. O'Brien showed the comparison of total population metrics by current and proposed Council districts. The proposed districts were evened out much more population-wise. In the comparison of residential addresses by current and proposed council districts, the districts were more evened out in the proposed districts, but would change with future growth and annexations. In the Racial Demographics comparison, the proposed leveled out the racial demographics quite a bit and also property values were leveled out.

Ms. Jackson said that as long as the numbers accurately reflected the population, she would support it. Mr. O'Brien said that in District One, she lost a little in the non-Hispanic black only category, stayed very close in the non-Hispanic white only. She gained a few in Asian Ethnicity and Hispanic population dropped slightly. She asked how registered voters compared for the proposed district. She had just a few more registered voters in the proposed district.

Ms. Blake was very impressed with how the packet was put together.

President Heath asked City Clerk Nichols if a judge had to approve the districts in the 2010 redistricting. She said that was correct. Mr. O'Brien said that what he understood about the consent decree was that we would have two minority districts in Salisbury. Based on their recommendations for the proposed districts, we have moved from two minority majority districts to three- Districts One, Two and Four. He thought that Salisbury not only met the standards of the consent decree, if it was still in effect, but we have met the spirit of the consent decree with the proposed districts. President Heath asked City Attorney Bosche to check and make sure there was no connection to the previous consent decree. She would report back once she reads the consent decree.

Ms. Gregory appreciated that it was evening everybody out and thought it looked good.

President Heath thought Mr. O'Brien and Carl Flint did a great job.

### **Motion to convene in Closed Session**

At 5:34 p.m. President Heath called for a motion to convene in Closed Session for the following reason: before a contract is awarded or bids are opened, to discuss a matter directly related to a negotiating strategy or the contents of a bid or proposal, if public discussion or disclosure would adversely impact the ability of the public body to participate in the competitive bidding or proposal process, in accordance with the Annotated Code of Maryland §3-305(b)(14). Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (5-0) to convene in Closed Session.

### **Motion to adjourn Closed Session/Convene in Open Session/Report to Public**

At 5:42 p.m. upon a motion and seconded by Ms. Jackson and Mr. Boda, respectively and approved by unanimous vote in favor (5-0 vote), Council ended the Closed Session and convened in Open Session at 5:52 p.m. President Heath reported that Council had met in Closed Session for the purpose of discussing a pending contract.

### **Comments from Administration and Council**

Ms. Glanz reported on the successful vaccine clinic held today by the Maryland State Equity Task Force. Wicomico County was still in the 31% positivity range. The hospital was still very busy, which was the key indicator to watch now. Make the opportunity to get boosted. Upgrade your masks to medical grade or surgical masks. Cloth masks are not effective with the Omicron variant.

Mr. Boda said it was good to see everybody on Zoom even though he would rather be seeing them in person.

Ms. Jackson announced the Dr. Martin Luther King celebration was on Facebook and YouTube if anyone wanted to view it. It was wonderful and Dr. Dale Greene was the eloquent speaker. The United Postal Service was giving out free over the counter COVID tests. Visit the following website at [special.usps.com/testkits](https://special.usps.com/testkits). Get your vaccines and boosters, sanitize and wear your masks.

Ms. Blake reminded those healthy enough to donate blood. Delmarva was critically low on blood.

Ms. Gregory reminded everyone to get boosters and to wear correct masks, as the cloth masks were not good enough anymore. It looked like snow was coming this weekend, and be safe.

President Heath encouraged everyone to mask up and said people could double up on the surgical masks and be as protected as wearing the N95. Donate blood as we continue to be in a critical situation.

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City Clerk

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Council President

**CITY OF SALISBURY, MARYLAND**

**SPECIAL WORK SESSION**

**January 24, 2022**

**PUBLIC OFFICIALS PRESENT**

*Council President John “Jack” R. Heath*

*Mayor Jacob R. Day*

*Council Vice-President Muir Boda*

*Councilwoman Angela M. Blake*

*Councilwoman Michele Gregory*

**PUBLIC OFFICIALS ABSENT**

*Councilwoman April Jackson*

**IN ATTENDANCE**

*City Administrator Julia Glanz, City Attorneys Ashley Bosche and Heather Konyar, Assistant City Clerk Julie English, and members of the public*

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*The City Council convened in a Special Work Session via Zoom Conferencing Video on January 24, 2022. Council President John R. Heath called the meeting to order at 5:30 p.m.*

**Resolution to authorize a settlement participation and release between opioid distributors and state and local governments**

*City Administrator Julia Glanz and Attorney Heather Konyar explained that the resolution would serve two purposes. It would authorize the Mayor to execute a “Settlement Participation and Release” and enter into a State-Subdivision agreement on behalf of the City of Salisbury. This would allow the City to receive an estimated \$285,689.67 to be used toward a portion of past expenses spent on abating the opioid epidemic as well as future uses. In addition, the City was allocated \$514,241.40 in non-competition grant funds. The current numbers were estimates, as the more cities that signed onto the settlement in Maryland, the greater the funds. This lawsuit was only against the distributors and would not preclude the City from entering future lawsuits against the manufactures, pharmacists, etc.*

*Mayor Day said there could not be a monetary value associated with the pain and suffering the community went through due to the opioid epidemic. The settlement funds would assist the City in moving forward and allow it to work more closely with key community partners.*

*After discussion, Council reached unanimous consensus to advance the resolution to legislative session.*

**ADJOURNMENT**

*With no further business to discuss, the Special Work Session adjourned at 5:55 p.m.*

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*City Clerk*

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*Council President*

**CITY OF SALISBURY, MARYLAND**

**REGULAR MEETING (ZOOM)**

**JANUARY 24, 2022**

**PUBLIC OFFICIALS PRESENT**

*Council President John “Jack” R. Heath  
Council Vice-President Muir Boda  
Councilwoman Michele Gregory*

*Mayor Jacob R. Day  
Councilwoman Angela M. Blake*

**PUBLIC OFFICIALS ABSENT**

*Councilwoman April Jackson*

**IN ATTENDANCE**

*City Administrator Julia Glanz, Deputy City Administrator Andy Kitzrow, Contract Specialist Michael Lowe, Fire Deputy Chief Chris O’Barsky, Fire Chief John Tull, Housing and Community Development Director Ron Strickler, Police Chief Barbara Duncan, Water Works Director Cori Cameron, Department of Infrastructure and Development Director Amanda Pollack, Business Development Director Laura Soper, City Attorneys Ashley Bosche and Heather Konyar, Assistant City Clerk Julie English and members of the public*

**CITY INVOCATION – PLEDGE OF ALLEGIANCE**

*The City Council met in regular session at 6:00 p.m. via Zoom Conferencing Video and Council President John R. “Jack” Heath called the meeting to order. After the recital of the pledge to the flag, he invited Pastor David Thorpe of New Life Seventh-day Adventist Church to provide the invocation.*

**PRESENTATION**- presented by Sonja Whited

***Lower Shore Black Professional Alliance***

*Ms. Whited introduced Karl Binns, Jr. and Jamila Johnson from Lower Shore Black Professional Alliance (LSBPA). Mr. Binns and Ms. Johnson shared a presentation that included how the alliance came to be, their Mission, successes, collaborations, and how they could assist the community moving forward.*

*President Heath thanked LSBPA for the informative presentation and looked forward to working with them in the near future.*

**ADOPTION OF LEGISLATIVE AGENDA**

*Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous (4-0) to approve the legislative agenda as presented.*

**CONSENT AGENDA-** presented by Assistant City Clerk Julie English

The consent agenda, consisting of the following items, was unanimously approved (4-0 vote) on a motion and seconded by Ms. Blake and Ms. Gregory, respectively:

- December 13, 2021 Council Meeting Minutes
- **Resolution No. 3145-** approving the appointment of Paula Turner to the Ethics Commission for term ending January 2027
- **Resolution No. 3146-** approving the reappointment of Jeanne Mears to the Friends of Poplar Hill Mansion Board of Directors for term ending January 2025
- **Approving the Manufacturing Exemption requests** for Bay Steel, Inc., DiCarlo Precision Instrument, Gardner Sign, Inc., K & L Microwave, Inc., LWRC International, LLC, Mason Dixon Machining, Inc., Pepsi Bottling Ventures, LLC., Perdue Goods, LLC., Smith's Interconnect Microwave Components, Inc., Spartech, LLC., Viscon-Aire Corp. (for years 2017-2019 and 2020)

**AWARD OF BIDS-** presented by Contract Specialist Michael Lowe

The Award of Bids, consisting of the following items, was unanimously approved (4-0 vote) on a motion and seconded by Mr. Boda and Ms. Gregory, respectively.

- **Award of Contracts**
  - ITB A-22-112 Citywide Street Striping \$912,333.70 (base bid)
  - ITB 22-124 Pallet SPC \$226,075.00
  - ITB A-22-110 Polymer Chemical Supplier \$210,000.00 (3yr est.)

**RESOLUTIONS-** presented by City Administrator Julia Glanz

- **Resolution No. 3147-** to establish a Truth, Racial Unity, Transformation & Healing Advisory Committee

Ms. Blake moved, Mr. Boda seconded, and the vote was unanimous to approve Resolution No. 3147.
- **Resolution No. 3148-** authorizing the Mayor to execute a “settlement participation and release” resulting from a national settlement negotiated by and between certain opioid distributors and state and local governments, and further authorizing the Mayor to enter into an agreement with the State of Maryland providing for direct and indirect allocation of specified settlement proceeds to the settlement proceeds to the City of Salisbury, Maryland

Ms. Gregory moved, Ms. Blake seconded, and the vote was unanimous to approve Resolution No. 3148.

**ORDINANCES-** presented by City Attorney Ashley Bosche



- 89 • **Ordinance No. 2703**- 2<sup>nd</sup> reading- approving a budget amendment of the City's Special  
90 Revenue Fund Budget and to accept and appropriate donated funds from the Draper  
91 Holdings Charitable Fund/Bless Our Children Campaign for the Santa's Workshop  
92 Program

93  
94 Mr. Boda moved, Ms. Blake seconded, and the vote was unanimous to approve Ordinance  
95 No. 2703 for second reading.  
96

- 97 • **Ordinance No. 2704**- 2<sup>nd</sup> reading- granting three Right-Of-Way and License Agreements to  
98 Delmarva Power & Light Company across three City owned properties (Parking Lot 13,  
99 Salisbury Parking Garage, and Salisbury City Park) for installation of electric vehicle  
100 charging station facilities  
101

102 Ms. Blake moved, Ms. Gregory seconded, and the vote was unanimous to approve  
103 Ordinance No. 2704 for second reading.  
104

- 105 • **Ordinance No. 2705**- 2<sup>nd</sup> reading- authorizing the Mayor to appropriate funds for the Main  
106 Street Masterplan Project  
107

108 Ms. Blake moved, Mr. Boda seconded, and the vote was unanimous to approve Ordinance  
109 No. 2705 for second reading.  
110

- 111 • **Ordinance No. 2706**- 2<sup>nd</sup> reading- approving an amendment of the FY22 Budget to  
112 appropriate funds for street resurfacing and concrete repair  
113

114 Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous to approve  
115 Ordinance No. 2706 for second reading.  
116

- 117 • **Ordinance No. 2707**- 2<sup>nd</sup> reading- authorizing the Mayor to appropriate funds in the  
118 FY2022 General Fund Budget and amend the authorized positions included in the FY22  
119 General Fund Budget  
120

121 Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous to approve  
122 Ordinance No. 2707 for second reading.  
123

- 124 • **Ordinance No. 2708**- 2<sup>nd</sup> reading- reallocation of Main Street Master Plan  
125

126 Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous to approve  
127 Ordinance No. 2708 for second reading.  
128

- 129 • **Ordinance No. 2709**- 1<sup>st</sup> reading- authorizing the Mayor to appropriate funds for a dump  
130 truck and mini excavator both previously funded with Federal Recovery Funds  
131

132 Mr. Boda moved, Ms. Blake seconded, and the vote was unanimous to approve  
133 Ordinance No. 2709 for first reading.

- 134 • **Ordinance No. 2710**- 1<sup>st</sup> reading- authorizing the Chief of Police to enter into a  
135 memorandum of understanding with the University of Maryland to accept funding from  
136 the Governor's Office of Crime Prevention, Youth and Victim Services in the amount of  
137 \$100,000, and to amend the Grant Fund Budget to appropriate these grant funds for the  
138 continuation of the 'Exploring Predictive Policing With Machine Learning' project  
139

140 *Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous to approve*  
141 *Ordinance No. 2710 for first reading.*  
142

- 143 • **Ordinance No. 2711**- 1<sup>st</sup> reading- approving a budget amendment of the FY2022 General  
144 Fund Budget and authorizing the Mayor to amend the authorized positions included in  
145 the FY22 General Fund Budget  
146

147 *Mr. Boda moved, Ms. Gregory seconded, and the vote was unanimous to approve*  
148 *Ordinance No. 2711 for first reading.*  
149

#### 150 **ADMINISTRATION AND COUNCIL COMMENTS**

151

152 *Mayor Day pointed out the Manufacturing Exemption requests that were approved earlier in the*  
153 *Consent Agenda and the numerous businesses that would benefit from this exemption. He noted the*  
154 *thousands of Salisburians the companies employ. Mayor Day also reminded everyone that the*  
155 *Enterprise Zone Benefit would be coming up for renewal soon. The program keeps jobs in*  
156 *Wicomico County and Salisbury. He shared that the Fire Department position expansion would*  
157 *assist in our continued support to Salisbury and Wicomico County citizens. It would also create an*  
158 *increasingly competitive environment. Finally, Mayor Day thanked and appreciated fire fighters in*  
159 *light of the three fire fighters who lost their lives in Baltimore City earlier today.*  
160

161 *Mr. Boda reminded everyone that there would not be a City Council meeting on Monday, January*  
162 *31<sup>st</sup>. He referenced an earlier comment about the City's Boards and Commissions vacancies. He*  
163 *encouraged anyone interested in applying for a vacancy to visit the website ([Boards and](#)*  
164 *[Commissions - City of Salisbury MD](#)).*  
165

166 *Ms. Blake encouraged all who were able to donate blood. Even without Covid, there were a lot of*  
167 *people who need surgeries.*  
168

169 *Ms. Gregory stated that there have been 28 Covid related deaths just this year. She encouraged all*  
170 *to wear an N-95 mask or double up your masks. The staff members dealing with everything have*  
171 *been under a horrendous amount of stress. She ended by urging individuals to get vaccinated, get*  
172 *boosted, wear masks, and not to go out if you don't have to.*  
173

174 *Mr. Heath shared his heart-felt thoughts and feelings on the loss of the firemen in Baltimore. He*  
175 *echoed Mr. Boda's reminder that Council would not meet for two weeks.*  
176

#### 177 **ADJOURNMENT**

178

179 *With no further business to discuss, the Legislative Agenda adjourned at 7:06 p.m.*

CITY OF SALISBURY, MARYLAND  
CLOSED SESSION  
JANUARY 18, 2022

*TIME & PLACE: 5:26 p.m., Council Chambers*

*PURPOSE: Before a contract is awarded or bids are opened, to discuss a matter directly related to a negotiating strategy or the contents of a bid or proposal, if public discussion or disclosure would adversely impact the ability of the public body to participate in the competitive bidding or proposal process.*

*VOTE TO CLOSE: Unanimous (5-0)*

*CITATION: Annotated Code of Maryland §3-305(b)(14)*

*PRESENT: Council President John “Jack” R. Heath, Mayor Jacob R. Day, Council Vice-President Muir Boda, Councilwoman April Jackson, Councilwoman Michele Gregory, Councilwoman Angela M. Blake, Procurement Director Jennifer Miller, Assistant City Clerk Julie English, City Attorney Ashley Bosche, City Clerk Kim Nichols*

\*\*\*\*\*

*The City Council convened in the regularly scheduled Work Session at 4:30 p.m. At 5:34 p.m. President Heath called for a motion to convene in Closed Session as permitted under the Annotated Code of Maryland §3-305(b)(14). Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous to convene in Closed Session.*

*Council was briefed by Procurement Director Jennifer Miller on the possible contract and ENP. After discussing their concerns, Council unanimously authorized the award to be placed on legislative agenda.*

*At 5:42 p.m., Ms. Jackson moved, Mr. Boda seconded, and the vote was unanimous (5-0) to adjourn the Closed Session.*

*Council convened in Open Session at 5:52 p.m. and President Heath reported that Council had met in Closed Session and discussed a pending contract.*

*After closing remarks from Administration and Council members, the Open Session was adjourned.*

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

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



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

## **COUNCIL AGENDA**

### **Department of Procurement**

**February 28, 2022**

#### **Award of Bid**

- |  |              |
|--|--------------|
| 1. ITB 22-115 Truitt Street Community Center Expansion | \$192,034.00 |
| 2. Parking Lot 15 - ENP                                | \$ 0.00      |



# City of Salisbury

Jacob R. Day, Mayor

**To:** Mayor and City Council  
**From:** Jennifer Miller  
Director of Procurement  
**Date:** February 14, 2022  
**Subject:** Award of Bids

The Department of Procurement received a request from the Department of Infrastructure and Development to enter into a contract for the purpose of constructing a building on the site of the Truitt Street Community Center.

ITB 22-115 Truitt Street Community Center Expansion

- Department: Infrastructure and Development
- Scope of Work: Furnish all labor, materials and equipment to construct a pole building at the Truitt Street Community Center
- Contract #JOC IFB 91200-211 - Wicomico County Board of Education
- Authority per Salisbury Charter § SC16-3.A.(9) General Policy of Competitive Bidding; Exceptions
  - "...afford ample opportunity for competitive bidding...except in the following cases where competitive bidding procedures are not necessary or appropriate:
    - Contracts in which the City receives a contract price negotiated by the State, County, or other governmental entity pursuant to a valid contract."
- Vendor: Evans Builders, Inc. (Salisbury, MD)
- Cost: \$192,034
- GL Account(s):
  - 12800-513026-70067 FY20 Truitt St. Rehab \$121,406.12
  - 12800-513026-70080 FY20 CDBG Truitt St. \$ 70,627.88
- Notes:
  - The departmental memo and vendor quote provide further details.

The Department of Procurement hereby requests Council's approval to award this contract to the vendor as indicated.



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

To: Jennifer Miller, Director of Procurement  
From: Amanda Pollack, Director, Department of Infrastructure & Development *AP*  
Date: February 8, 2022  
Subject: Award of Bid for Contract ITB 22-115 Truitt Street Community Center Expansion

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The Department of Infrastructure of Development has received a bid for contract ITB 22-115 Truitt Street Community Center Expansion. The bid is based on the Wicomico County Board of Education Job Order Contract number IFB 91200-211. The bid is from Evans Builders, Inc. and includes the work associated with furnishing and constructing a new pole building adjacent to the existing Community Center. The new pole building will be 65' x 60' x 15'. The work includes constructing the pole building and does not include interior fit-out. The interior work will be bid separately.

The total base bid is \$192,034.00. The Department of Infrastructure of Development has reviewed the bid and recommends award to Evans Builders, Inc. The project is funded by grants from the Community Development Block Grant program, therefore the bid includes Davis-Bacon wage rates.

Please award contract ITB 22-115 to Evans Builders in the amount of \$192,034.00. Funding is available from the accounts listed below:

12800-513026-70067	\$121,406.12
12800-513026-70080	\$70,627.88

*Amanda H Pollack*

Amanda Pollack, P. E.  
Director, Department of Infrastructure & Development



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706 Naylor Mill Road / Salisbury, Maryland 21801 / Ph. 410-749-4600 / Fax 410-749-1703

February 4<sup>th</sup>, 2022

Mike Zimmerman

Truitt St. Community Center Expansion

We are pleased to provide a quote of **\$192,034.00** to furnish and construct a new pole building that will serve as a Community Center on Truitt St. This price includes the following:

1. This budget includes an allowance of (\$25,000.00) for engineering to create the prints required for permit acquisition.
2. Saw cut, break out and dispose of sections in the existing concrete slab that have exposed aggregate.
3. Reinforce with #4 bars 16" O.C.E.W. and pour back all areas with a 4,000-psi concrete mix design.
4. Furnish and install a 65'x60'x15' pole building with a 4/12 roof pitch.
5. Posts to be 8' O.C., purlins & girts 2' O.C., engineered trusses 4' O.C.
6. Furnish and install 26-gauge metal roof panels & 29-gauge wall panels for the new pole building.
7. Furnish and install 6" seamless gutters and downspouts on both eave sides.
8. Furnish and install (3) 6'x6'-8" Double entry Fiberglass doors with closures, panic bar & lever locksets.
9. Furnish and install (10) 3'x4' Vinyl Double pane insulated glass windows with screens.
10. Supervision and clean-up of site upon completion.

**Note:** This price has been figured for Davis-Bacon wage rates (MD20210038) performing the work during normal business hours of 7AM-4PM. This pricing includes acquisition of a Payment & Performance Bond. This pricing was figured using the owner provided documents: TSCC Expansion & BGCA layout, as well as compliance under WCBOE JOC IFB 91200-211.

This price does not include insulation to meet energy code, interior fit-out, site work, HVAC, plumbing rough-ins or anything else not listed in the above scope of work. *Any exclusions can be added on a T&M basis where required.*

Thank you very much for the opportunity to provide you with these numbers; if you have any questions or concerns, please feel free to call or send me an email to discuss.

Respectfully Submitted,  
Joshua Matthews  
Estimator

*This pricing is good for 15 days from the date of the proposal.*





# City of Salisbury

Jacob R. Day, Mayor

**To:** Mayor and City Council  
**From:** Jennifer Miller  
Director of Procurement  
**Date:** February 14, 2022  
**Subject:** Award of Exclusive Negotiating Period (ENP)

The Department of Procurement seeks approval from City Council to award an Exclusive Negotiating Period to Salisbury Town Center Apartments, LLC for the purchase of Parking Lot 15.

## Parking Lot 15

- Brokered by KLNb via RFP A-21-103 Real Estate Advisory Services
- Lot 15 details:
  - Declaration of Surplus: 11/22/2021
  - Property land area: 19,733 SF
  - SDAT Value Assessment: \$198,300
- Real Estate Notice of Sale: 11/23/2021
- Offer to Purchase Receipt Date: 01/05/2022
- Total offers received: 1
- Offeror: Salisbury Town Center Apartments, LLC
- Purchase price: \$50,000
- Notes:
  - Length of ENP: 180 days (extended upon mutual agreement)
  - Relocation of EV charging stations
  - Alley relocation



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INTER

OFFICE

# MEMO

## *Department of Finance*

**To:** Julia Glanz, City Administrator  
**From:** Keith Cordrey, Director of Finance *KAC*  
**Subject:** Reallocation of Main Street Master Plan  
**Date:** January 20, 2022

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Schedule B of the FY22 Budget Ordinance included a reallocation of \$1,843,674 from the Main Street Master Plan project to fund the following projects:

City Park Master Plan Improvements	400,000
Bicycle Master Plan Improvements	475,000
Urban Greenway Improvements	450,000
Rail Trail Master Plan Implementation	300,000
Downtown Street Scape	218,674
Total >>	1,843,674

Reallocation of bond proceeds to projects not previously included in a bond pool requires legislation prepared by bond counsel.

The attached resolution, prepared by bond counsel, inserts the Rail Trail Project in the bond pools as required so that the appropriations established in Schedule B of the FY 22 Budget Ordinance, including the Rail Trail Master Plan Implementation project, are included as a "Project" in the bond documents.

After your review, if you do not have questions or concerns, please forward this resolution to council for their consideration.

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**Resolution No. 3149**

**A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND AMENDING AND SUPPLEMENTING RESOLUTION NO. 2972, ADOPTED BY THE COUNCIL ON SEPTEMBER 9, 2019, APPROVED BY THE MAYOR ON SEPTEMBER 9, 2019 AND EFFECTIVE ON SEPTEMBER 9, 2019 (“RESOLUTION NO. 2972”), IN ORDER TO (1) AUTHORIZE AND EMPOWER CITY OF SALISBURY (THE “CITY”) TO USE AND APPLY A PORTION OF THE PRINCIPAL AMOUNT OF THE \$11,225,000 CITY OF SALISBURY PUBLIC IMPROVEMENTS BOND OF 2019 ISSUED ON OCTOBER 8, 2019 (THE “2019 BONDS”), TOGETHER WITH A PORTION OF THE NET ORIGINAL ISSUE PREMIUM RECEIVED BY THE CITY IN CONNECTION WITH THE SALE OF THE 2019 BONDS, IF APPLICABLE, TO PROJECTS IDENTIFIED HEREIN AS “RAIL TRAIL MASTER PLAN IMPLEMENTATION” AND “CITY PARK MASTER PLAN IMPROVEMENTS” IN ADDITION TO THE PROJECTS ORIGINALLY IDENTIFIED IN RESOLUTION NO. 2972, AND (2) IDENTIFY SUCH ADDITIONAL PROJECTS AS “PROJECTS” FOR ALL PURPOSES OF RESOLUTION NO. 2972; AUTHORIZING AND EMPOWERING CITY OFFICIALS AND EMPLOYEES TO TAKE CERTAIN ACTIONS WITH RESPECT TO THE 2019 BONDS; PROVIDING THAT THE PROVISIONS OF THIS RESOLUTION SHALL BE LIBERALLY CONSTRUED; AND OTHERWISE GENERALLY RELATING TO THE USE OF PROCEEDS OF THE 2019 BONDS.**

**RECITALS**

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**WHEREAS**, City of Salisbury, a municipal corporation of the State of Maryland (the “City”), was authorized and empowered by Sections 19-301 to 19-309, inclusive, of the Local Government Article of the Annotated Code of Maryland, as replaced, supplemented or amended (the “Enabling Act”), and Sections SC7-45 and SC7-46 of the Charter of the City of Salisbury, as replaced, supplemented or amended (the “Charter”), to borrow money for any proper public purpose and to evidence such borrowing by the issuance and sale of its general obligation bonds; and

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**WHEREAS**, pursuant to the authority of the Enabling Act, Sections SC7-45 and SC7-46 of the Charter, and Ordinance No. 2554, passed by the Council of the City (the “Council”) on August 26, 2019, approved by the Mayor of the City (the “Mayor”) on August 27, 2019 and effective on August 27, 2019 (“Ordinance No. 2554”), the City authorized general obligation bonds to be issued from time to time in one or more series in an original aggregate principal amount not to exceed Twelve Million Four Hundred Eighty-Two Thousand Nine Hundred Seventy-Seven Dollars (\$12,482,977.00) (the “Authorized Bonds”) in order to finance, reimburse or refinance “costs” and “Costs of the Projects” (each as defined in Section 3(b) of Ordinance No. 2554) of the projects identified in Section 3(b) of Ordinance No. 2554 (herein collectively referred to as the “Authorized Projects” and referred to as the “Projects” in Ordinance No. 2554) in the maximum principal amounts set forth opposite each such Authorized Project in such Section 3(b), as follows:

	<u>Project Name</u>	<u>Maximum Principal Amount</u>
1.	Roof Replacement Fire Station 1 <sup>1</sup>	\$ 50,000
2.	Water Chiller & Heating and Air Conditioning <sup>1</sup>	300,000
3.	Main Street Master Plan <sup>1</sup>	6,740,000
4.	Bicycle Master Plan Implementation <sup>1</sup>	550,000
5.	Urban Greenway Implementation <sup>1</sup>	775,000
6.	Wayfinding and Signage <sup>1</sup>	50,000
7.	Bridge Maintenance and Replacement <sup>1</sup>	162,000
8.	Street Scaping <sup>1</sup>	206,000
9.	Zoo Admin Office Space <sup>2</sup>	100,000
10.	Field Operations Facility Plan – Phase 2 <sup>2</sup>	200,000
11.	Field Operations Facility Plan – Phase 3 <sup>2</sup>	125,000
12.	Mill Street Bridge Rehabilitation <sup>2</sup>	45,000
13.	Naylor Mill Road Bridge Replacement <sup>2</sup>	70,000
14.	Bicycle Master Plan Improvements <sup>2</sup>	300,000
15.	Urban Greenway Improvements <sup>2</sup>	200,000
16.	Street Scaping <sup>2</sup>	200,000
17.	Building Lighting and Controls (ECM 1) <sup>3</sup>	711,426
18.	Mechanical (ECM 2) <sup>3</sup>	387,403
19.	Building Management Systems (ECM 3) <sup>3</sup>	183,237
20.	Building Envelope Improvement (ECM 4) <sup>3</sup>	105,911
21.	Garage (Bearing Pad Replacement) <sup>1</sup>	400,000
22.	Parking Garage Structural Repairs <sup>2</sup>	592,000
23.	Phone System Fire Department	30,000
TOTAL		<u>\$12,482,977</u>

<sup>1</sup> Project was approved for bond funding in the fiscal year 2019 budget ordinance (Ordinance No. 2482).

<sup>2</sup> Project was approved for bond funding in the fiscal year 2020 budget ordinance (Ordinance No. 2539).

<sup>3</sup> Projects were approved for bond funding by Ordinance No. 2521. Projects are further broken down by project components on Schedule B to Ordinance No. 2521; and

**WHEREAS**, pursuant to the authority of the Enabling Act, Sections SC7-45 and SC7-46 of the Charter, Ordinance No. 2554 and Resolution No. 2972, adopted by the Council on September 9, 2019, approved by the Mayor on September 9, 2019 and effective on September 9, 2019 (“Resolution No. 2972”), the City determined to borrow money for the public purpose of financing or reimbursing “costs” and “Costs of the Projects” (each as defined in Section 2(b) of Resolution No. 2972, which definitions mirror the definitions of “costs” and “Costs of the Projects” set forth in Section 3(b) of Ordinance No. 2554) of the projects specified in Section 2(a) of Resolution No. 2972 (which included all of the Authorized Projects identified in Section 3(b) of Ordinance No. 2554, and which are identified as the “Projects” in Resolution No. 2972), and evidenced this borrowing by the issuance and sale by public sale at competitive bid of a single series of the Authorized Bonds in the original aggregate principal amount of Eleven Million Two Hundred Twenty-Five Thousand Dollars (\$11,225,000) and designated as the “City of Salisbury Public Improvement Bonds of 2019” (the “2019 Bonds”); and

**WHEREAS**, as authorized by Resolution No. 2972, due to net original issue premium received by

the City in connection with the sale of the 2019 Bonds, the City was able to reduce the original aggregate par amount of the 2019 Bonds actually issued from the maximum original aggregate par amount of the Authorized Bonds provided for in Resolution No. 2972, and thereby to allocate a portion of such net original issue premium, together with the par amount of the 2019 Bonds, to fund Costs of the Projects of the Authorized Projects in the maximum aggregate principal amount of \$12,482,977 contemplated by Ordinance No. 2554; and

**WHEREAS**, the principal amount of the 2019 Bonds, together with net original issue premium, was originally appropriated and allocated to (i) the Authorized Projects identified in the table in the third preceding WHEREAS clause above, in the amounts specified in such table (for a total of \$12,482,977.00), (ii) \$85,912.89 to underwriter's discount, which was retained by Robert W. Baird & Co. Incorporated, the successful bidder for the 2019 Bonds at the public sale by competitive bid held therefor, (iii) \$45,375.00 to costs of issuance of other than underwriter's discount, and (iv) \$4,334.21, representing the rounding amount due to the fact that the 2019 Bonds were issued in denominations of \$5,000 and integral multiples thereof, which rounding amount was to be applied to additional costs of the Authorized Projects; and

**WHEREAS**, pursuant to Ordinance No. 2571, passed by the Council on January 13, 2020 and approved by the Mayor on January 21, 2020 ("Ordinance No. 2571"), the City reallocated \$1,431 of the principal amount of the 2019 Bonds originally allocated to the Authorized Project identified as "Phone System First Department" to the Authorized Project identified as "Roof Replacement Fire Station 1"; and

**WHEREAS**, pursuant to Ordinance No. 2593, passed by the Council on June 8, 2020 and approved on June 10, 2020 ("Ordinance No. 2593"), the City contemplated the reallocation of \$750,000 of the principal amount of the 2019 Bonds originally allocated to the Authorized Project identified as "Main Street Master Plan" to the Authorized Project identified as "Street Scaping," and provided for such reallocation by subsequent appropriate action; and

**WHEREAS**, pursuant to Ordinance No. 2593, the City also contemplated the reallocation of \$250,000 of the principal amount of the 2019 Bonds originally allocated to the Authorized Project identified as "Main Street Master Plan" to a project not included in Ordinance No. 2554 that is identified in Ordinance No. 2593 as "Rail Trail Master Plan Implementation;" to date, no proceeds of the 2019 Bonds have been spent on such additional project; and

**WHEREAS**, pursuant to Ordinance No. 2660, passed by the Council on June 14, 2021 and approved by the Mayor on June 22, 2021 ("Ordinance No. 2660"), the City contemplated the reallocation of an aggregate of \$1,143,674 of the principal amount of the 2019 Bonds originally allocated to the Authorized Project identified as "Main Street Master Plan" to the following Authorized Projects in the following amounts: (i) \$475,000 to the Authorized Project identified as "Bicycle Master Plan Improvements", (ii) \$450,000 to the Authorized Project identified as "Urban Greenway Improvements," and (iii) \$218,674 to the Authorized Project identified as "Street Scaping," and provided for such reallocation by subsequent appropriate action; and

**WHEREAS**, pursuant to Ordinance No. 2660, the City also contemplated the reallocation of an aggregate of \$700,000 of the principal amount of the 2019 Bonds originally allocated to the Authorized Project identified as "Main Street Master Plan" to two projects not included in Ordinance No. 2554 that are identified in Ordinance No. 2660 as (i) "Rail Trail Master Plan Implementation," in the amount of \$300,000, and (ii) "City Park Master Plan Improvements, in the amount of \$400,000 (collectively, the "Additional Projects" and, individually, an "Additional Project"); to date, no proceeds of the 2019 Bonds have been spent on either such Additional Project; and

**WHEREAS**, pursuant to (i) Ordinance No. 2596, passed by the Council on June 8, 2020 and approved on June 10, 2020, the Council allocated \$40,000 of interest earnings on proceeds of the 2019 Bonds to the Authorized Project identified as "Zoo Admin Office Space", and (ii) Ordinance No. 2682, passed by the

Council on September 27, 2021 and approved by the Mayor on October 6, 2021, the Council allocated \$64,000 of interest earnings on proceeds of the 2019 Bonds to the Authorized Project identified as “Zoo Admin Office Space;” and

**WHEREAS**, prior to the introduction of this Resolution, the Council passed Ordinance No. 2708 expanding the list of the Authorized Projects set forth in Ordinance No. 2554 to include the Additional Projects and amending Ordinance No. 2554 to allow a portion of the principal amount of the Authorized Bonds (meaning the 2019 Bonds), as well as net original issue premium of the 2019 Bonds and investment earnings on proceeds of the 2019 Bonds, to be applied to costs of the Additional Projects (the “Companion Ordinance”); and

**WHEREAS**, accordingly, the City desires to expand the list of the Original Projects as set forth in Resolution No. 2972 in order to allow a portion of the principal amount of the 2019 Bonds (which are referred to as the “Bonds” in Resolution No. 2972), together with net original issue premium and investment earnings, to be applied to costs of the Additional Projects, and to identify the Additional Projects as “Projects” for all purposes of Resolution No. 2972.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND that:**

**Section 1.**

(a) The Recitals hereto constitute an integral part of this Resolution and are incorporated herein by reference. Capitalized terms used in the Recitals to this Resolution and not otherwise defined herein shall have the meanings given to such terms in the Recitals.

(b) References in this Resolution to any official by title shall be deemed to refer (i) to any official authorized under the Charter, the code of ordinances of the City (the “City Code”) or other applicable law or authority to act in such titled official’s stead during the absence or disability of such titled official, (ii) to any person who has been elected, appointed or designated to fill such position in an acting or interim capacity under the Charter, the City Code or other applicable law or authority, (iii) to any person who serves in a “deputy”, “associate” or “assistant” capacity as such an official, provided that the applicable responsibilities, rights or duties referred to herein have been delegated to such deputy, associate or assistant in accordance with the Charter, the City Code or other applicable law or authority, and/or (iv) to the extent an identified official commonly uses another title not provided for in the Charter or the City Code, the official, however known, who is charged under the Charter, the City Code or other applicable law or authority with the applicable responsibilities, rights or duties referred to herein.

(c) References in this Resolution to “principal amount” shall be construed to mean par amount. References in this Resolution to “proceeds” of the 2019 Bonds shall be construed to include the principal amount of the 2019 Bonds, net original issue premium received in connection with the sale of the 2019 Bonds, and investment earnings on the principal amount of the 2019 Bonds and such net original issue premium.

(d) References in the Sections of this Resolution to Ordinance No. 2554 shall be construed to mean Ordinance No. 2554 as the allocation of the principal amount of the Authorized Bonds provided for therein (meaning the 2019 Bonds) has been reallocated as described in the Recitals to this Resolution and as Ordinance No. 2554 has been further supplemented and amended pursuant to the Companion Ordinance.

(e) References in the Sections of this Resolution to Resolution No. 2972 shall be construed to mean Resolution No. 2972, as the allocation of the proceeds of the 2019 Bonds provided for therein has been reallocated as described in the Recitals to this Resolution and the Companion Ordinance.

(f) References in this Resolution to the application or use of proceeds of the 2019 Bonds to fund costs of the Revised Projects (as defined in Section 2(d) hereof) shall be construed to mean for purposes of the Enabling Act, Sections SC7-45 and SC7-46 of the Charter, Ordinance No. 2554 and Resolution No. 2972, as the same may be amended, modified or supplemented (including as provided for herein), use of such proceeds to finance or reimburse costs of the Revised Projects.

**Section 2.**

(a) Pursuant to the authority of the Enabling Act, Sections SC7-45 and SC7-46 of the Charter and Resolution No. 2972, subsection (a) of Section 2 of Resolution No. 2972 is hereby deleted in its entirety and inserted in place thereof shall be the following:

**“Section 2.** BE IT FURTHER RESOLVED that:

(a) Pursuant to the authority of the Enabling Act, the Charter and the Ordinance, subject to any reallocation of proceeds of the Bonds made to date, the City hereby determines to borrow money and incur indebtedness for the public purpose of financing or reimbursing costs (as defined in subsection (b) below) of the following public purpose projects in the maximum amount set forth opposite each such project (inclusive of any net original issue premium that may be applied for such purposes, except as otherwise expressly provided herein):

	<u>Project Name</u>	<u>Maximum Amount</u>
1.	Roof Replacement Fire Station 1 <sup>1</sup>	\$ 51,431
2.	Water Chiller & Heating and Air Conditioning <sup>1</sup>	300,000
3.	Main Street Master Plan <sup>1</sup>	3,896,326
4.	Bicycle Master Plan Implementation <sup>1</sup>	550,000
5.	Urban Greenway Implementation <sup>1</sup>	775,000
6.	Wayfinding and Signage <sup>1</sup>	50,000
7.	Bridge Maintenance and Replacement <sup>1</sup>	162,000
8.	Street Scaping <sup>1</sup>	206,000
9.	Zoo Admin Office Space <sup>2</sup>	100,000
10.	Field Operations Facility Plan – Phase 2 <sup>2</sup>	200,000
11.	Field Operations Facility Plan – Phase 3 <sup>2</sup>	125,000
12.	Mill Street Bridge Rehabilitation <sup>2</sup>	45,000
13.	Naylor Mill Road Bridge Replacement <sup>2</sup>	70,000
14.	Bicycle Master Plan Improvements <sup>2</sup>	775,000
15.	Urban Greenway Improvements <sup>2</sup>	650,000
16.	Street Scaping <sup>2</sup>	1,168,674
17.	Building Lighting and Controls (ECM 1) <sup>3</sup>	711,426
18.	Mechanical (ECM 2) <sup>3</sup>	387,403
19.	Building Management Systems (ECM 3) <sup>3</sup>	183,237
20.	Building Envelope Improvement (ECM 4) <sup>3</sup>	105,911
21.	Garage (Bearing Pad Replacement) <sup>1</sup>	400,000
22.	Parking Garage Structural Repairs <sup>2</sup>	592,000
23.	Phone System Fire Department	28,569
24.	Rail Trail Master Plan Implementation <sup>4</sup>	550,000
25.	City Park Master Plan Improvements <sup>5</sup>	400,000

TOTAL	<u>\$12,482,977</u>

<sup>1</sup> Project was approved for bond funding in the fiscal year 2019 budget ordinance (Ordinance No. 2482).

<sup>2</sup> Project was approved for bond funding in the fiscal year 2020 budget ordinance (Ordinance No. 2539).

<sup>3</sup> Projects were approved for bond funding by Ordinance No. 2521. Projects are further broken down by project components on Schedule B to Ordinance No. 2521.

<sup>4</sup> Project was approved for funding from reallocation of par amount of the Bonds in the fiscal year 2021 budget ordinance (Ordinance No. 2593).

<sup>5</sup> Project was approved for funding from reallocation of par amount of the Bonds in the fiscal year 2021 budget ordinance (Ordinance No. 2660).

The projects identified in items 1-25 above are collectively referred to herein as the “Projects” and individually as a “Project”. The Projects described in items 1-25 above are identified by approximately the same names as such Projects are identified in City budget or other materials.”

(b) As authorized by Section 3(c) of Resolution No. 2972, the par amount of the 2019 Bonds, as actually issued, was reduced from the maximum original aggregate principal amount provided for in Resolution No. 2972 to \$11,225,000, due to the availability of a portion of the net original issue premium provided for in connection with the sale of the 2019 Bonds to be applied to Costs of the Projects (as defined in Resolution No. 2972). Resolution No. 2972 specified that original issue premium and any investment earnings on proceeds of the 2019 Bonds may be spent on Costs of the Projects, including issuance costs, and/or to pay debt service on the 2019 Bonds. In furtherance of Section 3(c) of Resolution No. 2972, the Tax and Section 148 Certificate dated October 8, 2019 executed by the City with respect to the 2019 Bonds (the “2019 Tax Certificate”) provides that (i) \$1,259,977.00 of the net original issue premium received by the City in connection with the sale of the 2019 Bonds, together with the \$11,225,000.00 par amount of the 2019 Bonds, would be applied to fund \$12,482,977.00 of Costs of the Projects, and (ii) any rounding amounts (due to the 2019 Bonds being issued in denominations of \$5,000 and integral multiples thereof) and any portion of what is identified in the 2019 Tax Certificate as the “Bond-Funded Costs of Issuance Portion” not needed for costs of issuance of the 2019 Bonds could be applied to Costs of the Projects or to pay debt service on the 2019 Bonds within any limitations of the Code and the Treasury Regulations (each as defined in the 2019 Tax Certificate).

(c) By undertaking the amendments to Resolution No. 2972 provided for in this Section 2, the City is in effect (i) reflecting certain reallocations of the application of the par amount of the 2019 Bonds and net original issuance premium to the Costs of the Projects made prior to the introduction of this Resolution; (ii) adding the Additional Projects identified as items 24-25 in the table set forth in subsection (a) above to the list of Projects the costs of which may be financed or reimbursed from the principal amount of the 2019 Bonds, net original issue premium allocated to such costs, and investment earnings; (iii) reallocating a portion of the principal amount of the 2019 Bonds and net original issue premium previously allocated to Costs of the Projects contemplated by Resolution No. 2972 to the Additional Projects, in the amounts specified in subsection (a) above; and (iv) specifying the maximum amount of the principal amount of the 2019 Bonds and net original issue premium allocated to Costs of the Project that may be allocated to such Additional Projects, subject to further reallocation in compliance with applicable budgetary procedures or applicable law, including, to the extent applicable, by resolution. By undertaking such amendments to Resolution No. 2972, the City will also be able to allocate or reallocate investment earnings on the proceeds of the 2019 Bonds to costs of such

Additional Projects, in addition to allocating or reallocating such investment earnings on costs of the Original Projects, in accordance with applicable City budgetary procedures or applicable law.

(d) The Projects identified in items 1-25 in the table set forth in subsection (a) above (which amends Section 2(a) of Resolution No. 2972) are collectively referred to herein as the "Revised Projects." Subject to the provisions of subsection (e) below and Section 6 of this Resolution, from and after the effective date of this Resolution, all references to the Projects in Resolution No. 2972 shall be deemed to be references to the Revised Projects, as identified in this Resolution. From and after the effective date of this Resolution, the provisions of this Section 2 shall supersede the provisions of Resolution No. 2972 with respect to the application of proceeds of the 2019 Bonds.

(e) Notwithstanding the foregoing provisions of this Section 2, proceeds of the 2019 Bonds may not be applied to costs of the Additional Projects, nor will the amendments to Resolution No. 2972 provided for in this Section 2 be applicable, until (i) the Companion Ordinance becomes effective in accordance with applicable law and (ii) this Resolution becomes effective in accordance with applicable law.

**Section 3.** Subject to the provisions of Section 2(e) and Section 6 of this Resolution, the following officials of the City: the Mayor, the City Administrator, the Director of Finance, the City Clerk and all other appropriate officials and employees of the City, as applicable, are hereby authorized and empowered to take any and all action necessary to provide for application of the proceeds of the 2019 Bonds to finance or reimburse the costs of the Revised Projects and to approve, execute and deliver all documents, certificates and instruments necessary or appropriate in connection therewith or in connection with the transactions contemplated by this Resolution. In particular, any one or more of the Mayor, the City Administrator and the Director of Finance may approve, execute and deliver a certificate supplementing the Tax and Section 148 Certificate executed and delivered by the City in connection with the issuance of the 2019 Bonds.

**Section 4.** From and after the effective date of this Resolution, Resolution No. 2972 shall be deemed amended and supplemented as provided herein and all other terms and provisions of Resolution No. 2972 shall remain in full force and effect.

**Section 5.** The provisions of this Resolution shall be liberally construed in order to effectuate the transactions contemplated by this Resolution.

**Section 6.** It is the intention of the Mayor and Council of the City of Salisbury that each provision of this Resolution shall be deemed independent of all other provisions herein.

**Section 7.** It is further the intention of the Mayor and Council of the City of Salisbury that if any section, paragraph, subsection, clause or provision of this Resolution shall be adjudged invalid, unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other provisions of this Resolution shall remain and shall be deemed valid and enforceable.

**Section 8.** This Resolution shall become effective upon adoption by the Council and approval by the Mayor; provided, however, that in the event the Companion Ordinance does not become effective in accordance with applicable law, the City may not apply proceeds of the 2019 Bonds to pay or reimburse Costs of the Projects of the Additional Projects. Pursuant to Charter Section SC7-46A, this Resolution may not be petitioned to referendum.



**THIS RESOLUTION** was introduced and read at a meeting of the Council of the City of Salisbury held on the \_\_\_\_\_ day of \_\_\_\_\_, 2022, and was adopted by the Council \_\_\_\_\_ [as introduced] \_\_\_\_\_ [as amended] [CHECK APPLICABLE LINE] on the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

ATTEST:

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

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

APPROVED BY ME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2022

\_\_\_\_\_  
Jacob R. Day, Mayor

#224469;58111.001



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

## MEMORANDUM

**To:** City Council  
**From:** Julia Glanz, City Administrator  
**Subject:** Capital Improvement Plan FY23-FY27  
**Date:** February 2, 2022

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Attached is the proposed Capital Improvement Plan (CIP) for the 5 year period FY23 through FY27. The document represents the City's proposed multi-year plan for maintenance and improvements of its publicly owned infrastructure. The CIP prioritizes the City's maintenance needs for transportation, stormwater management, parking, and water and sewer systems, etc. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Details, cost information, and recommended funding sources are identified for each project.

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

# CAPITAL IMPROVEMENT **PLAN**

2023-2027



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# City Government

## City Council



**John R. "Jack"**  
(3) President



**Muir Boda**  
(2) Vice President



**April Jackson**  
(1) Councilwoman



**Angela Blake**  
(5) Councilwoman



**Michele Gregory**  
(2) Councilwoman

## City Administration



**Jacob R. Day**  
Mayor



**Julia Glanz**  
City Administrator



**Andy Kitzrow**  
Deputy City Administrator

# Mayor's Message



## Friends, Citizens, and Distinguished Councilmembers:

It is my pleasure to present to you Salisbury's Capital Improvement Plan for the years 2023 – 2027. As we enter the third year of life with COVID-19, our commitment to Salisbury's continued growth and prosperity remains steadfast. This document represents our very best efforts to plan smart, to maximize the value of the dollars we spend, and build upon our previous successes in a way that is sustainable well into the future.

The past few years have seen the completion of some of the most important infrastructure projects in Salisbury's history. In the coming years, we will see the continuation of some of our longer-term projects aimed at expanding mobility, fostering alternative modes of transportation, reducing carbon emissions, enhancing pedestrian safety, and improving quality of life for our citizens through the maintenance and construction of park spaces.

Highlights of the CIP for the years 2023 – 2027 include:

- North Prong park-** The long-neglected North Prong of the Wicomico River will soon become a beautiful public space, within walking distance for residents of Salisbury's West Side, Downtown and Newtown. Riverbank restoration and the creation of permeable surfaces along the North Prong will help improve the health of the river.
- Stream Restoration along Beaverdam Creek** – Putting stormwater dollars to good use, this project will also help to restore the health of the river.
- Bike Master Plan** – This CIP document includes funding for continued installation and expansion of bike lanes throughout the city – a key component in our efforts to make Salisbury a safer place to cycle.
- Rail/Trail** – Money is allocated for construction of the rail/trail through the heart of Salisbury. This project will ultimately connect all of Salisbury, from Naylor Mill Park to Fruitland, with a pedestrian and cycle-friendly path.
- Vision Zero** – Our commitment to reducing the number of pedestrian injuries/fatalities is reflected in funding for new "Slow Zone" signage, new thermoplastic crosswalks, and pedestrian crossing signals for intersections that don't have them at present.
- Zoo Improvement and Expansion** – Funding to repave the Zoo's walkways, enhance existing exhibits, and build a new lynx exhibit

# Mayor's Message

•**Playground Improvements** – Central to our efforts to support and provide opportunities for the youth of our community, the repair and improvement of Woodcock and Doverdale parks will make the spaces safer and more inviting

•**Bandstand Improvements** – Salisbury's iconic bandstand will benefit from upgraded, ADA compliant bathroom facilities, and an ADA ramp.

•**Public Safety** – A new computer-aided dispatch system will enable more rapid response in emergencies. A new rescue truck will replace one that is aging out of service.

•**Street Light Replacement** – Funding for our continued efforts to replace all existing street lights with brighter, more energy-efficient LED lights.

•**Continued Street Reconstruction and Surface Maintenance** – Paving and associated maintenance will continue based upon the schedule we've established – paving from "worst-to-best."

We have done our best to deliver to you a document that is more streamlined, easier to navigate, and easier to understand than ever before. I am proud of the work of the City team, and I look forward to a bright and prosperous future for Salisbury.

**Yours in Service,**





# About the CIP



Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, including many miles of streets, a growing storm water system, water system, water storage tanks, and miles of sewer lines. The City owns a fleet of vehicles and inventory of equipment ranging from a police communication system to mowers and tractors for maintaining Salisbury's rights-of-way. Like many other cities, Salisbury is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. The improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality that Salisbury's citizens have come to expect and appreciate. It is essential that the city has a comprehensive approach, not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

## Capital Planning

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

## Salisbury's Capital Improvement Policy

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



# About the CIP



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

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

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

## Development of the CIP

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

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

### General Fund Revenues

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

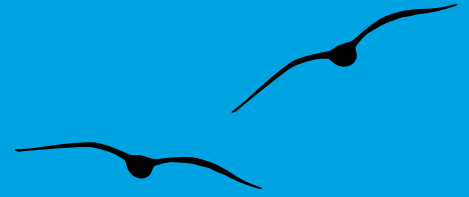
### Bond Debt

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

### Leases

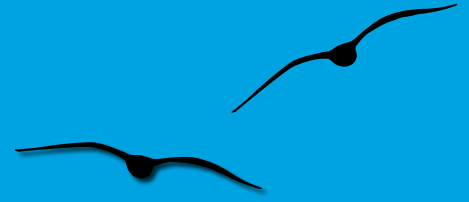
No set threshold amount for leases is incorporated. Leases are often appropriate as a funding source where a department has sufficient fall off of existing payments resulting in no additional increase of operating expense.

# Summary by Program



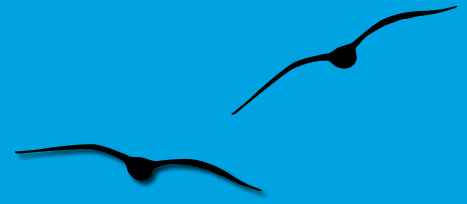
Program	Fiscal Year					Total
	FY 23	FY 24	FY 25	FY 26	FY 27	
<b>General Government</b>						
Procurement - G.O.B.	97,500	37,000	30,000	32,000	-	196,500
Housing and Community Development	29,000	25,500	30,000	-	-	84,500
<b>Information Services</b>						
GIS	1,105,000	-	-	-	-	1,105,000
Connectivity	225,000	-	250,000	-	-	475,000
Storm Water	-	-	-	-	-	-
<b>Public Safety</b>						
Police	610,000	485,000	485,000	807,000	960,000	3,347,000
Fire	1,858,532	1,893,532	643,532	1,568,532	188,532	6,152,660
<b>Field Operations</b>						
General Projects	1,750,000	-	200,000	1,000,000	1,750,000	4,700,000
Parks	130,000	-	-	-	-	130,000
Vehicles	275,000	250,000	75,000	-	-	600,000
Equipment	-	-	185,000	-	-	185,000
Traffic Control	20,000	56,450	57,590	70,000	270,000	474,040
Zoo	327,500	-	91,000	25,000	-	443,500
Poplar Hill Mansion	89,000	-	-	42,000	26,500	157,500
Storm Water	35,000	35,000	25,000	25,000	25,000	145,000
<b>Infrastructure &amp; Development</b>						
General Projects	1,200,000	880,000	2,050,000	1,650,000	3,150,000	8,930,000
Transportation	4,277,500	4,680,000	3,020,000	4,670,000	5,370,000	22,017,500
Bridge Maintenance	300,000	3,500,000	350,000		3,000,000	7,150,000
New Streets	-	-	700,000	330,000	2,430,000	3,460,000
Storm Water	1,815,000	1,375,000	1,375,000	35,000	35,000	4,635,000
<b>General Capital Projects</b>	<b>14,144,032</b>	<b>13,217,482</b>	<b>9,567,122</b>	<b>10,254,532</b>	<b>17,205,032</b>	<b>64,388,200</b>
<b>Parking Authority Fund</b>	<b>10,790,000</b>	-	-	-	-	<b>10,790,000</b>
<b>Marina Fund</b>	<b>55,000</b>	<b>55,000</b>	-	-	-	<b>110,000</b>
<b>Stormwater Fund</b>	-	-	-	-	<b>280,000</b>	<b>280,000</b>

# Summary by Program



Program	Fiscal Year					Total
	FY 23	FY 24	FY 25	FY 26	FY 27	
<b>Water &amp; Sewer Fund</b>						
Water Production Maintenance	1,639,550	942,000	632,700	545,000	3,625,000	7,384,250
Water Distribution Maintenance	400,000	400,000	400,000	675,000	850,000	2,725,000
Wastewater Collection Maintenance	575,000	75,000	75,000	75,000	75,000	875,000
Treat Wastewater	2,500,493	3,728,000	515,000	-	220,000	6,963,493
GIS	-	-	-	-	-	-
Connectivity	-	-	-	-	-	-
HCDD	-	-	-	-	-	-
<b>Water &amp; Sewer Fund Total</b>	<b>5,115,043</b>	<b>5,145,000</b>	<b>1,622,700</b>	<b>1,295,000</b>	<b>4,770,000</b>	<b>17,947,743</b>
<b>Grand Total</b>	<b>30,204,075</b>	<b>18,417,482</b>	<b>11,189,822</b>	<b>11,549,532</b>	<b>22,255,032</b>	<b>93,615,943</b>

# Detail Project List by Funding Source



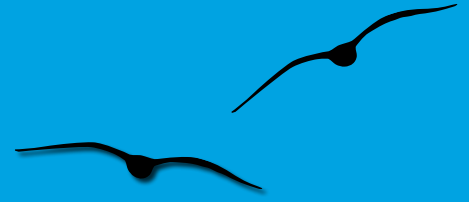
Project Description	FY23	FY24	FY25	FY26	FY27	Total
<b>General Revenues</b>	-	-	-	-	-	-
GOB Wellness Room	-	-		10,000	-	10,000
Station #1 Parking Lot	-	-	40,000	-	-	40,000
Ballistic Vest	-	-	-	-		-
Apparatus Replacement	-	-	-	-	20,000	20,000
High Availability Virtual Environment	-	-	-	-	-	-
Fiber Backbone Expansion	-	-	-	-	-	-
City Park Master Plan Improvements	-	-	-	-	-	-
Urban Greenway Improvements	-	-	150,000	-	150,000	300,000
Wayfinding and Signage	40,000	40,000	-	-	-	80,000
North Prong Park Improvements	100,000	125,000	-	-	-	225,000
Lemmon Hill Standpipe Lights	-	-	-	-	-	-
Street Light Additions and Replacement	85,000	50,000	50,000	50,000	50,000	285,000
River Place Riverwalk Replacement	-	95,000	-	-	-	95,000
Tennis Complex on Beaverdam Drive	75,000	-	-	-	-	75,000
Riverwalk Street Light Replacement	-	-	-	-	-	-
City Parks Masterplan	-	-	-	-	-	-
Comprehensive Plan	150,000	-	-	-	-	150,000
Street Reconstuction (Milling and Paving)	750,000	750,000	750,000	600,000	600,000	3,450,000
Surface Maintenance (Crack Sealing, Microsurfacing)	150,000	150,000	150,000	150,000	150,000	750,000
Concrete Program (Curb, Gutter and Sidewalk)	65,000	75,000	75,000	75,000	75,000	365,000
Woodcock Park - Playground Equipment	40,000	-	-	-	-	40,000
Doverdale Park - Playground Equipment & Improvements	90,000	-	-	-	-	90,000
Gateway Signage	50,000	-	-	-	-	50,000
TownSquare	300,000	-	-	-	-	300,000
Georgia Avenue Utilities and Street		-	-	-	-	-
Vision Zero- Slow Zone Program	12,500	-	-	-	-	12,500
Vision Zero- Crosswalk Program	25,000	-	25,000	25,000	25,000	100,000
Vision Zero- Pedestrian Signal Program	50,000	-	50,000	50,000	50,000	200,000
Naylor Mill Road Corridor Study	-	-	-	-	-	-
Mill Street Bridge Rehabilitation	60,000	-	-	-	-	60,000
Amphitheater Pedestrian Bridge	-	-	-	-	-	-
Schumaker Pond	-	-	-	-	-	-
City Park Bandstand Bathrooms	50,000	-	-	-	-	50,000
Field Operations Admin/Sanitation Build	-	-	-	-	-	-

# Detail Project List by Funding Source



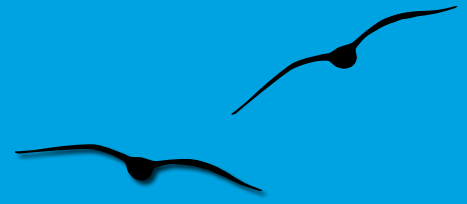
Project Description	FY23	FY24	FY25	FY26	FY27	Total
<b>General Revenues</b>						
New Holiday Tree	-	-	-	-	-	-
Kubota RTV	-	-	-	-	-	-
Snow Hill/Vine/S. Schumaker	-	36,450	-	-	-	36,450
Eastern Shore Dr./East Vine St.	-	-	37,590	-	-	37,590
Camden Ave/South Blvd Upgrade	-	-	-	50,000	250,000	300,000
LIDAR Street Sign Inventory	-	-	-	-	-	-
Replacement of Signs and Pavement Markings	20,000	20,000	20,000	20,000	20,000	100,000
Electrical Transformers	100,000	-	-	-	-	100,000
North American Ducks - Exhibit Improvements	-	-	66,000	-	-	66,000
Pathway Paving	50,000	-	25,000	25,000	-	100,000
Lynx Exhibit - Phase I	-	-	-	-	-	-
Bear Exhibit Renovations - Planning Phase	150,000	-	-	-	-	150,000
Front Brick Retaining Wall & Landscape	-	-	-	42,000	-	42,000
Exterior: Siding Repair and Painting Phase II	55,000	-	-	-	-	55,000
Shutter Installation	34,000	-	-	-	-	34,000
Attic HVAC	-	-	-	-	26,500	26,500
Storm Drain Main Lining	-	-	-	-	-	-
Asphalt Parking Lot and Burton Street	-	-	-	100,000	-	100,000
Fencing SPD Overflow Parking Lot	-	-	-	47,000	-	47,000
Pole Building	125,000	-	-	-	-	125,000
Supervisors Office Upgrade/Refurbishment	-	-	-	-	85,000	85,000
Squad Room/Processing Room/Detention Area	-	-	-	75,000	-	75,000
First Floor Hallways/Hallway Office	-	-	-	100,000	-	100,000
Records Office	-	-	-	-	75,000	75,000
Armored Rescue Vehicle	-	-	-	-	315,000	315,000
<b>Storm Water Fund PayGO</b>						
Impervious Surface Reduction	145,000	100,000	100,000	-	-	345,000
Waste Shark	-	-	-	-	-	-
Johnson Pond Dam Improvements	-	-	-	-	-	-
Impervious Surface Reduction	-	-	-	-	-	-
Stream Restoration along Beaverdam Creek	120,000	-	-	35,000	35,000	190,000
Schumaker Pond	10,000	10,000	-	-	-	20,000
Storm Drain Main Lining	25,000	25,000	25,000	25,000	25,000	125,000

# Detail Project List by Funding Source



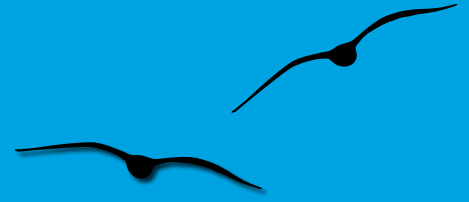
Project Description	FY23	FY24	FY25	FY26	FY27	Total
<b>Grant</b>						
Tennis Complex on Beaverdam Drive	-	-	275,000	-	-	275,000
North Prong Park Improvements	200,000	100,000	200,000	200,000	200,000	900,000
Street Reconstuction (Milling and Paving)	45,000	45,000	45,000	45,000	45,000	225,000
Rail Trail Master Plan Implementation	500,000	-	500,000	-	500,000	1,500,000
Eastern Shore Drive Promenade	-	-	500,000	500,000	-	1,000,000
Naylor Mill Road Bridge Replacement	-	2,800,000	-	-	-	2,800,000
Mill Street Bridge Rehabilitation	240,000	-	-	-	2,400,000	2,640,000
Impervious Surface Reduction	-	100,000	100,000	-	-	200,000
Stream Restoration along Beaverdam Creek	-	300,000	300,000	-	-	600,000
<b>Bonded Debt</b>						
Computer Aided Dispatch (CAD) Replacement	1,105,000	-	-	-	-	1,105,000
GOB HVAC Return Air Fans	37,500	-	-	-	-	37,500
GOB Repair to West Wall	30,000	-	-	-	-	30,000
GOB Ceiling and Lighting Replacement	30,000	37,000	30,000	22,000	-	119,000
Fire Station - North Side	-	-	400,000	-	-	400,000
Apparatus Replacement - Rescue 16	1,500,000	-	-	-	-	1,500,000
Radio Paging System Replacement	125,000	-	-	-	-	125,000
Station #16 HVAC Replacement	130,000	-	-	-	-	130,000
Bicycle Master Plan Improvements	330,000	250,000	250,000	250,000	250,000	1,330,000
Urban Greenway Improvements	-	-	-	800,000	-	800,000
North Prong Park Improvements	-	-	350,000	550,000	550,000	1,450,000
Beaverdam Creek Bulkhead Replacement	-	-	220,000	-	2,200,000	2,420,000
Rail Trail Master Plan Implementation	1,300,000	1,300,000	200,000	1,100,000	-	3,900,000
Downtown Street Scaping	775,000	535,000	-	-	-	1,310,000
Vision Zero - ADA Upgrades	75,000	75,000	75,000	75,000	75,000	375,000
Eastern Shore Drive Promenade	-	-	400,000	1,800,000	3,600,000	5,800,000
North Mill Street Reconstruction	200,000	1,500,000	-	-	-	1,700,000
Naylor Mill Road Bridge Replacement	-	700,000	-	-	-	700,000
Georgia Avenue Utilities and Street	-	-	-	-	600,000	600,000
Amphitheater Pedestrian Bridge	-	-	350,000	-	-	350,000

# Detail Project List by Funding Source



Project Description	FY23	FY24	FY25	FY26	FY27	Total
<b>Bonded Debt</b>						
City Park Master Plan Improvements	200,000	220,000	270,000	50,000	-	740,000
Tennis Complex on Beaverdam Drive	-	-	275,000	-	-	275,000
Riverwalk Street Light Replacement	-	250,000	260,000	-	-	510,000
Field Operations Facility Plan - Phase IIIB	1,700,000	-	-	-	-	1,700,000
Field Operations Facility Plan - Phase 4	-	-	100,000	1,000,000		1,100,000
Field Operations Facility Plan - Phase 5	-	-	100,000	-	1,000,000	1,100,000
Field Operations Facility Plan - Phase 6	-	-	-	-	750,000	750,000
Johnson Pond Dam Improvements	1,550,000	-	-	-	-	1,550,000
Impervious Surface Reduction	-	200,000	200,000	-	-	400,000
Stream Restoration along Beaverdam Creek	-	675,000	675,000	-	-	1,350,000
Northwood and Brewington Branch Culvert	-	-	-	-	-	-
<b>Contributions</b>						
Jasmine Drive	-	-	700,000	-	-	700,000
Jasmine Drive to Rt. 13 Connector Road	-	-		110,000	730,000	840,000
Culver Road	-	-	-	220,000	1,700,000	1,920,000
Lynx Exhibit Phase 1	27,500	-	-	-	-	275,000
<b>Lease Purchase</b>						
3-Ton Dump Truck	200,000	-	-	-	-	200,000
Housing First Vehicle Replacement	-	25,500	-	-	-	25,500
Code Enforcement Vehicle Replacement	29,000	-	30,000	-	-	59,000
Community Relations Vehicle Replacement	-	-	-	-	-	-
Apparatus Replacement - Staff Vehicle		40,000		40,000		80,000
Apparatus Replacement - Engine	-	1,750,000	-	-	-	1,750,000
Portable Radio Replacement	103,532	103,532	103,532	103,532	103,532	517,660
Apparatus Replacement	-	-	-	-	65,000	65,000
Incident Command Vehicle	-	-	100,000	-	-	100,000
Apparatus Replacement - EMS Units	-	-	-	1,425,000		1,425,000
Fiber Backbone Expansion	225,000	-	250,000	-	-	
Front End Loader	-	-	185,000	-	-	185,000
Rear Load Trash Truck	-	250,000	-	-	-	250,000
Ford F350 1-Ton Dump Truck - 2 Door	75,000	-	75,000	-	-	150,000
Patrol Vehicle	450,000	450,000	450,000	450,000	450,000	2,250,000
CID Vehicles	35,000	35,000	35,000	35,000	35,000	175,000
<b>General Fund &amp; Capital Projects</b>	<b>14,144,032</b>	<b>13,217,482</b>	<b>9,567,122</b>	<b>10,254,532</b>	<b>17,205,032</b>	<b>64,388,200</b>

# Detail Project List by Funding Source



Project Description	FY23	FY24	FY25	FY26	FY27	Total
<b>Recap:</b>						
General Fund Revenue	2,626,500	1,341,450	1,438,590	1,419,000	1,891,500	8,717,040
Storm Water PayGO	300,000	135,000	125,000	60,000	60,000	680,000
Grants	985,000	3,345,000	1,920,000	745,000	3,145,000	10,140,000
Bond	9,087,500	5,742,000	4,155,000	5,647,000	9,025,000	33,656,500
Contributions, Inkind	27,500	-	700,000	330,000	2,430,000	3,487,500
Lease	1,117,532	2,654,032	1,228,532	2,053,532	653,532	7,707,160
proof	-	-	-	-	-	-
Additional Debt Service - General Fund	744,807	470,611	340,542	462,825	739,684	2,758,468
Additional Debt Service - Prior year in this CIP		744,807	1,215,418	1,555,959	2,018,784	
Scheduled Debt Service - as of 6/30	4,589,631	4,694,580	4,127,291	4,115,773	3,636,233	-



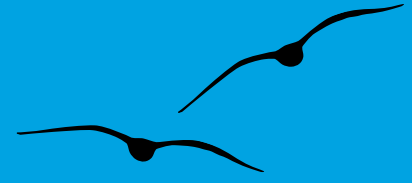
# Government Office Building



## Program Total: General Projects

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	10,000	-	10,000
Grant	-	-	-	-	-	-
Bond	97,500	37,000	30,000	22,000	-	186,500
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>97,500</b>	<b>37,000</b>	<b>30,000</b>	<b>32,000</b>	<b>-</b>	<b>196,500</b>
Engineering	-	-	-	2,500	-	2,500
Construction	97,500	37,000	30,000	29,500	-	194,000
Vehicle/ Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>97,500</b>	<b>37,000</b>	<b>30,000</b>	<b>32,000</b>	<b>-</b>	<b>196,500</b>

# Government Office Building



## GB-GP-23-01 GOB HVAC Return Air Fans

The HVAC return air fans are original to the GOB and therefore are near the end of service life. Failure of the air fans would result in the loss of HVAC service to the building. NOTE: cost indicated is 1/2 of total cost, as the full cost is split evenly between the City and the County.

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	0
Grant	-	-	-	-	-	0
Bond	37,500	-	-	-	-	37,500
Lease	-	-	-	-	-	0
Contribution	-	-	-	-	-	0
<b>Total Revenue</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
Engineering	-	-	-	-	-	0
Construction	37,500	-	-	-	-	37,500
Vehicle/ Equip.	-	-	-	-	-	0
Other	-	-	-	-	-	0
<b>Total Expense</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>

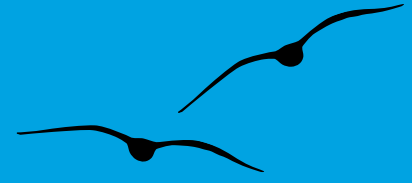


## GB-GP-23-02 GOB Repair to West Wall

To identify and repair source of water infiltration on the westerly wall of the Government Office Building. NOTE: cost indicated is 1/2 of total cost, as the full cost is split evenly between the City and the County.

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	30,000	-	-	-	-	30,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Engineering	-	-	-	-	-	-
Construction	30,000	-	-	-	-	30,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

# Government Office Building



## GB-GP-23-03 GOB Wellness Room

To provide a private wellness space for use by City and County employees for purposes such as meditation, reflection, prayer and breastfeeding. NOTE: cost indicated is 1/2 of total cost, as the full cost is split evenly between the City and the County.

	FY23	FY24	FY25	FY26	FY27	Total
General				10,000		10,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	10,000	-	10,000
Engineering	-	-	-	2,500	-	2,500
Construction	-	-	-	7,500	-	7,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	10,000	-	10,000



## GB-GP-23-04 Ceiling and Lighting Replacement

Replacement of ceiling tiles and fluorescent lighting within City offices at the GOB. Work to include demolition and potential repair of HVAC/electrical issues as discovered. Potential for DPL cost incentives and/or rebates; however, the availability of DPL incentives is not guaranteed. NOTE: cost indicated is the full cost, as this is only applicable to City offices within the GOB.

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	30,000	37,000	30,000	22,000	-	119,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	30,000	37,000	30,000	22,000	-	119,000
Engineering	-	-	-	-	-	-
Construction	30,000	37,000	30,000	22,000	-	119,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	30,000	37,000	30,000	22,000	-	119,000

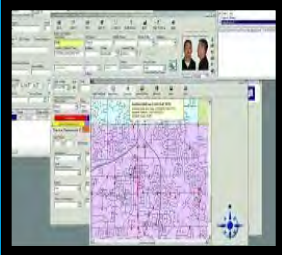
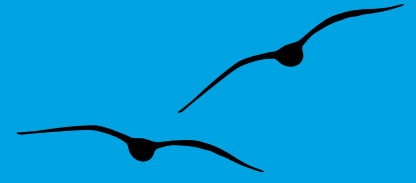
# Information Services: GIS



## Program Total: GIS

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,105,000	-	-	-	-	1,105,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,105,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	-	-	-	-	-
Other	1,105,000	-	-	-	-	1,105,000
<b>Total Expense</b>	<b>1,105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,105,000</b>

# Information Services: GIS



## IS-GS-21-03 Computer Aided Dispatch (CAD) Replacement

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.

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,105,000	-	-	-	-	1,105,000
Lease	-	-	-	-	-	250,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,105,000</b>	-	-	-	-	<b>1,105,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	-	-	-	-	-
Other	1,105,000	-	-	-	-	1,105,000
<b>Total Expense</b>	<b>1,105,000</b>	-	-	-	-	<b>1,105,000</b>

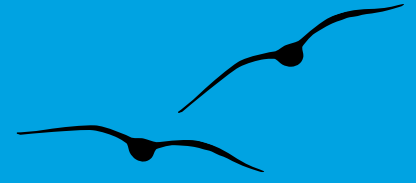
# Information Services: Connectivity



## Program Total: Connectivity

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Water Sewer Rev	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	225,000		250,000			475,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>225,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>475,000</b>
Engineering	-	-	-	-	-	-
Construction	225,000		250,000			475,000
Vehicle/ Equip	-	-	-	-	-	-
<b>Total Expense</b>	<b>225,000</b>		<b>250,000</b>			<b>475,000</b>

# Information Services: 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Water Sewer Rev	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	225,000	-	250,000	-	-	475,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>225,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>475,000</b>
Engineering	-	-	-	-	-	-
Construction	225,000	-	250,000	-	-	475,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>225,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

# Housing & Community Development



## Program Total: HCDD

	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	29,000	25,500	30,000	-	-	84,500
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>29,000</b>	<b>25,500</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>84,500</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	29,000	25,500	30,000	-	-	84,500
Other	-	-	-	-	-	-
<b>Total Expenses</b>	<b>29,000</b>	<b>25,500</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>84,500</b>



# Housing & Community Development



## HCDD-VE-21-01 Housing First Vehicle Replacement

The Housing & Homelessness Division currently has two Jeep Liberty vehicles in use requiring expedient replacement. Due to the age of the vehicles paired with high mileage and consistent repair work, the Division continues to be negatively impacted by decreased efficiency in completing task in the field and concerns for safety while operating. HCDD-6 is a 2003 Jeep Liberty Sport with 108,500 miles and HCDD-13 is a 2006 Jeep Liberty Sport with 85,000 miles. With a 3rd grant funded employee set to begin in FY22, the need for two additional replacement vehicles remains for the Housing First. We are requesting two new SUV's to replace these vehicles which is estimated to cost \$25,000 per vehicle, one in FY23 & one in FY24. The current Jeep Liberty vehicles would be added to surplus with each replacement.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	25,500	-	-	-	25,500
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	25,500	-	-	-	25,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	25,500	-	-	-	25,500
Other	-	-	-	-	-	-
<b>Total Expenses</b>	-	25,500	-	-	-	25,500



## HCDD-VE-21-02 Code Enforcement Vehicle Replacement

The Code Enforcement Division currently has two aging and high mileage Ford Rangers requiring replacement in the near future. Due to the age of the vehicles paired with relatively high mileage and consistent repair work needed the Code Enforcement division continues to be negatively impacted by decreased efficiency in completing task in the field. HCDD-12 is a 2006 Ford Ranger with 113,000 miles, we are requesting replacement in FY23 estimated at \$29,000. HCDD-14 is a 2008 Ford Ranger with 64,000 miles, we are requesting replacement in FY25 estimated at a cost of \$30,000 with rising cost. The current Ford Ranger vehicles would be added to surplus with each replacement.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	29,000	-	30,000	-	-	59,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	29,000	-	30,000	-	-	59,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	29,000	-	30,000	-	-	59,000
Other	-	-	-	-	-	-
<b>Total Expenses</b>	29,000	-	30,000	-	-	59,000

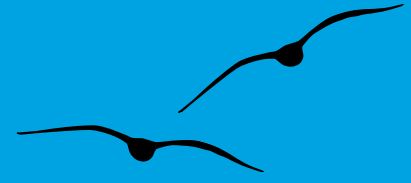
# Salisbury Police Department



## Program Total: Salisbury Police Department

	FY23	FY24	FY25	FY26	FY27	Total
General	125,000	-	-	322,000	475,000	922,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	485,000	485,000	485,000	485,000	485,000	2,425,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>610,000</b>	<b>485,000</b>	<b>485,000</b>	<b>807,000</b>	<b>960,000</b>	<b>3,347,000</b>
Engineering	-	-	-	-	-	-
Construction	125,000	-	-	322,000	160,000	607,000
Vehicle/ Equipment	485,000	485,000	485,000	485,000	800,000	2,740,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>610,000</b>	<b>485,000</b>	<b>485,000</b>	<b>807,000</b>	<b>960,000</b>	<b>3,347,000</b>

# Salisbury Police Department



## PD-20-01

### Patrol Vehicles

SPD has 42 marked patrol vehicles assigned to our Operations Division. Thirty-two (32) of the 42 are take home vehicles. As vehicles age and miles increase costly repairs mount. We are requesting 12 SUV's including emergency lights, sirens, computers, computer stands, arbitrator in-car camera, security partition, etc. The cost for each SUV including equipment is approximately \$75,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	450,000	450,000	450,000	450,000	450,000	2,250,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	450,000	450,000	450,000	450,000	450,000	2,250,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>



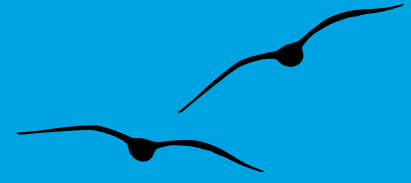
## PD-20-02

### CID Vehicle

SPD is requesting 1 smaller SUV to continue to replace an aging Criminal Investigation Division fleet. Each sedan with equipment is approximately \$35,000.00. Equipment includes emergency lights, sirens, etc.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	35,000	35,000	35,000	35,000	35,000	175,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	35,000	35,000	35,000	35,000	35,000	175,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

# Salisbury Police Department



## PD-22-06 Armored Rescue Vehicle

This vehicle is needed to provide a protected to officers, civilians, and suspects while negotiations and deescalation or rescue operations are being conducted. The vehicle provides the agency with time and options when dealing with armed suspects and allows for continued dialogue in situations where police come under fire. In an off road variant the vehicle also allows access to flooded streets and high water areas that are inaccessible by any other police vehicle. The approx. cost is \$315,000 with an additional option to purchase a non-road refurbished older model for \$169,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	315,000	315,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	315,000	315,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	315,000	315,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	315,000	315,000

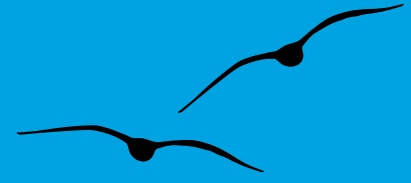


## PD-20-05 Asphalt Parking Lot & Burton Street

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	100,000	-	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	100,000	-	100,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	100,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	100,000	-	100,000

# Salisbury Police Department



## PD-20-06 Fencing Overflow Parking Lot

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	47,000	-	47,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>47,000</b>	-	<b>47,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	47,000	-	47,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	<b>47,000</b>	-	<b>47,000</b>

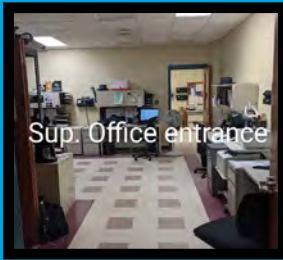
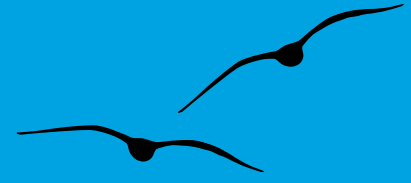


## PD-23-01 Pole Building

The Salisbury Police Department is in need of a Pole Building . This building will be used for storage as well as defensive tactics training. The approx. cost is \$100,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	125,000	-	-	-	-	125,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>
Engineering	-	-	-	-	-	-
Construction	125,000	-	-	-	-	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>

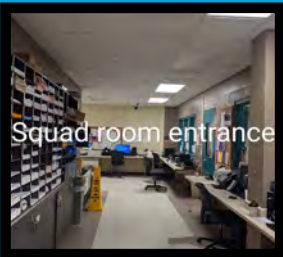
# Salisbury Police Department



## PD-23-02 Supervisors Office Refurbishment

The Salisbury Police Headquarters was constructed in 1996 and is in constant need of upgrades and refurbishment. The supervisors office is in need of new work stations, cabinets, chairs, floors and the walls need to be painted. This office is used everyday by supervisors to check their squads arrest paperwork, reports, ACRS, etc. The approx. cost for this project is \$85,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	85,000	85,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	<b>85,000</b>	<b>85,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	85,000	85,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	<b>85,000</b>	<b>85,000</b>

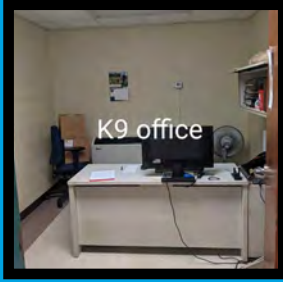
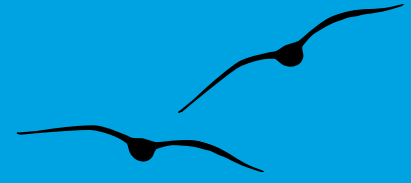


## PD-23-03 Squad Room/Processing Room/Detention Area

The Salisbury Police Headquarters was constructed in 1996 and is in constant need of upgrades and refurbishment. The office furniture within the offices are extremely worn out and some of the cabinets have dents, the locking mechanisms are broke, etc. The squad room, processing area as well as the detention areas are in need of new work stations, cabinets, chairs, floors and the walls need to be repainted. The approx. cost for this project is \$75,000

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	75,000	-	75,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	75,000	-	75,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>

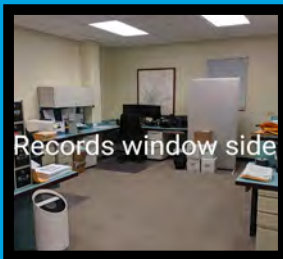
# Salisbury Police Department



## PD-23-04 First Floor Hallway and Office

The Salisbury Police Headquarters was constructed in 1996 and is in constant need of upgrades and refurbishment. The first floor hallways and hallway office is in need of a new floor, cracks in the walls need to be repaired and the walls need the to be repainted. The tile floor is worn and in some areas are missing tiles. The office needs new work station, cabinets and the walls need to be repainted. The approx. cost of this project is \$100,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	100,000	-	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	100,000	-	100,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	100,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	100,000	-	100,000



## PD-23-05 Records Office

The Records office is in need of new carpet, new cabinets, work stations and chairs. The walls also need to be repainted. The approx. cost of this project is \$75,000.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	75,000	75,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	75,000	75,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	75,000	75,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	75,000	75,000

# Salisbury Fire Department

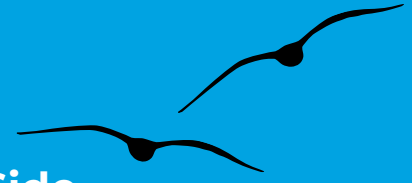


## Program Total: Salisbury Fire Department

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	40,000	-	20,000	60,000
Grant	-	-	-	-	-	-
Bond	1,755,000	-	400,000	-	-	2,155,000
Lease	103,532	1,893,532	203,532	1,568,532	168,532	3,937,660
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,858,532</b>	<b>1,893,532</b>	<b>643,532</b>	<b>1,568,532</b>	<b>188,532</b>	<b>6,152,660</b>
Engineering	-	-	400,000	-	-	400,000
Construction	130,000	-	40,000	-	-	170,000
Vehicle/ Equip.	1,603,532	1,893,532	203,532	1,568,532	188,532	5,457,660
Other	125,000	-	-	-	-	125,000
<b>Total Expense</b>	<b>1,858,532</b>	<b>1,893,532</b>	<b>643,532</b>	<b>1,568,532</b>	<b>188,532</b>	<b>6,152,660</b>



# Salisbury Fire Department



## FD-09-02 Fire Station - North Side

The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder) to supplement the Department's current operational profile. This facility will improve response times and increase service delivery efficiency. This funding will cover the design and engineering phase of the project.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	400,000	-	-	400,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>
Engineering	-	-	400,000	-	-	400,000
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>

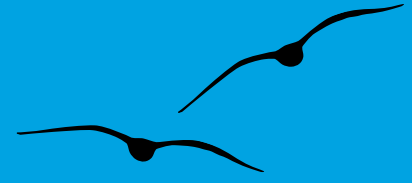


## FD-13-01 Apparatus Replacement– Rescue 16

The Department currently operates a 2001 American LaFrance Metropolitan as its primary apparatus to deliver technical rescue services throughout the Fire District and other areas when requested. A systematic vehicle replacement program has been developed based on historical data including mileage and condition, repair expenses, and available value after service life. Although the annual FD apparatus evaluation has found that the current condition of this unit is listed as "Fair", it is becoming increasingly difficult to make repairs due to lack of available parts.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,500,000	-	-	-	-	1,500,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	1,500,000	-	-	-	-	1,500,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>

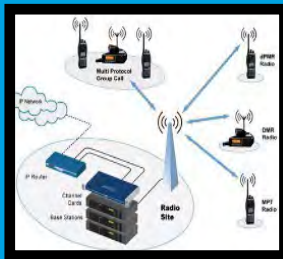
# Salisbury Fire Department



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

This project is to replace two (2) 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 vehicles included in this project are a 2006 Ford Crown Victoria and a 2007 Ford Crown Victoria. These vehicles have received a "Poor" rating in the overall scoring criteria.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	40,000	-	40,000	-	80,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>80,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	40,000	-	40,000	-	80,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>80,000</b>



## FD-20-03 Radio Paging System Replacement

This project is to replace an outdated analog paging system used to activate fire department tones and 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	125,000	-	-	-	-	125,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	125,000	-	-	-	-	125,000
<b>Total Expense</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>

# Salisbury Fire Department



## FD-22-01 Apparatus Replacement - Engine

This project is to replace two (2) 2009 fire engines. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of these engines is such that it will allow the department to postpone replacement of these vehicles past the ten (10) years. Continued evaluations will be conducted to identify the best time to replace this unit.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	1,750,000	-	-	-	1,750,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,750,000	-	-	-	1,750,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	1,750,000	-	-	-	1,750,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	1,750,000	-	-	-	1,750,000

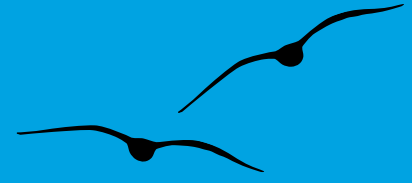


## FD-23-01 Portable Radio Replacement

This project is to replace the Department's 108 Motorola P25 Digital portable radios. Currently, the Department's portable radios are 10 years old and are certified intrinsically safe for operating in an IDLH atmosphere. Intrinsically safe radios prevent combustion in hazardous environments by eliminating the amount of spark or heat they produce. They are designed in a way that prevents materials in your work environment from becoming combustible. Due to the age, our radios can no longer be repaired and maintain the intrinsically safe certification.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	103,532	103,532	103,532	103,532	103,532	517,660
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	103,532	103,532	103,532	103,532	103,532	517,660
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	103,532	103,532	103,532	103,532	103,532	517,660
Other	-	-	-	-	-	-
<b>Total Expense</b>	103,532	103,532	103,532	103,532	103,532	517,660

# Salisbury Fire Department



## FD-23-02 Station 16 HVAC Replacement

This project is the total replacement of the HVAC system and controller system at Fire Station 16. The system was originally installed in 2008 and over the last year, we have experienced significant mechanical issues and costly repairs. This system is the same system that experienced a catastrophic failure on the Administrative side of the building in the spring of 2021. The new units installed will provide a more energy efficient system that reduces energy consumption and overall operating cost per year.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	130,000	-	-	-	-	130,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
Engineering	-	-	-	-	-	-
Construction	130,000	-	-	-	-	130,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

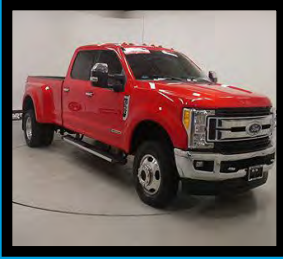
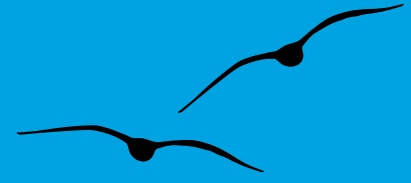


## FD-23-03 Station 1 Parking Lot

This project is to repave the rear parking lot for Fire Station #1. When remodeling and renovations were completed in 2006, areas of the parking lot were cut out and patched. Over time several depressions have appeared and the asphalt and base have begun to fail. The weight of our heavy equipment has caused the asphalt to "gator" and crumble. The scope of this project is to mill, repave and restripe the entire parking lot.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	40,000	-	-	40,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	40,000	-	-	40,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>

# Salisbury Fire Department



## FD-25-01 Apparatus Replacement

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	20,000	20,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	65,000	65,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	<b>85,000</b>	<b>85,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	85,000	85,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	<b>85,000</b>	<b>85,000</b>

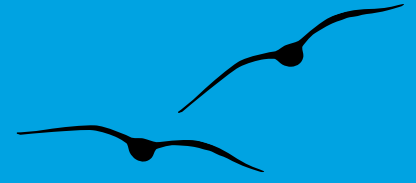


## FD-25-02 Incident Command Vehicle

This project is to replace a 2015 Chevy Tahoe SUV. This vehicle serves as the primary incident command vehicle (AC1) for the City. This vehicle serves as the primary command post for all working incidents and provides the Incident Commander with the necessary resources to effectively and efficiently manage complex events. The scope of work includes vehicle, lighting package, MDTs, and rear command module.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	100,000	-	-	100,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	100,000	-	-	100,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>

# Salisbury Fire Department



## FD-26-01 Apparatus Replacement - EMS Units

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General						-
Grant						-
Bond						-
Lease				1,425,000		1,425,000
Contribution						-
<b>Total Revenue</b>	-	-	-	1,425,000	-	1,425,000
Engineering						-
Construction						-
Vehicle/ Equip.				1,425,000		1,425,000
Other						-
<b>Total Expense</b>	-	-	-	1,425,000	-	1,425,000

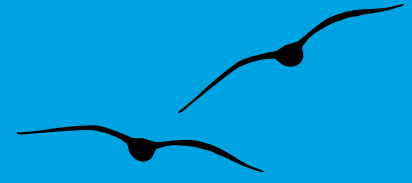
# Field Operations

## General Projects

### Program Total: Field Operations (General Projects)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	50,000	-	-	-	-	50,000
Grant	-	-	-	-	-	-
Bond	1,700,000	-	200,000	1,000,000	1,750,000	4,650,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,750,000</b>	<b>-</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,750,000</b>	<b>4,700,000</b>
Engineering	-	-	200,000	-	200,000	400,000
Construction	1,750,000	-	-	1,000,000	1,550,000	4,300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,750,000</b>	<b>-</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,750,000</b>	<b>4,700,000</b>

# Field Operations: General Projects



**FO-GP-18-01 Field Operations Master Plan - Phase 3b**  
New Vehicle Maintenance Facility - Phase IIIB includes acquisition of land, construction of new FO parking area, and shortfall in funding for the maintenance facility due to rising costs of construction.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,700,000	-	-	-	-	1,700,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>
Engineering	-	-	-	-	-	-
Construction	1,700,000	-	-	-	-	1,700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>

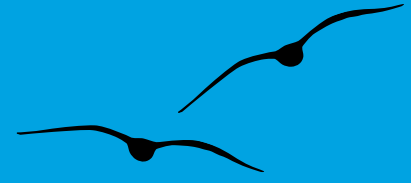


**FO-GP-20-02 Field Operations Master Plan - Phase 4**  
New Utilities Division Maintenance Facility - Construct 10,000 sq. ft. Utility Division maintenance building. Replaces 80+ year old 5,300 sq. ft. structure. Intended uses are vehicle and equipment storage and supporting administrative functions. Includes demolition of existing structure built in 1938.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	100,000	1,000,000	-	1,100,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,100,000</b>
Engineering	-	-	100,000	-	-	100,000
Construction	-	-	-	1,000,000	-	1,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,100,000</b>



# Field Operations: General Projects



## FO-GP-20-03 Field Operations Master Plan - Phase 5

Construct New Sanitation & Streets Division Building - Demolish the existing 13,200 sq. ft. steel frame structure, which currently houses both the Sanitation and Streets divisions. The new administrative building 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	100,000	-	1,000,000	1,100,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	100,000	-	1,000,000	1,100,000
Engineering	-	-	100,000	-	-	100,000
Construction	-	-	-	-	1,000,000	1,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	100,000	-	1,000,000	1,100,000

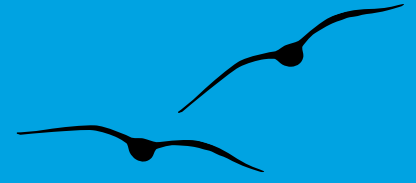


## FO-GP-20-04 Field Operations Master Plan - Phase 6

Construct New Salt Barn - Phase VI includes the design and construction of a new salt shed. This may include a new brine dispensing area.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	750,000	750,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	750,000	750,000
Engineering	-	-	-	-	200,000	200,000
Construction	-	-	-	-	550,000	550,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	750,000	750,000

# Field Operations: General Projects



## FO-GP-22-05 City Park Bandstand Bathrooms

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	50,000	-	-	-	-	50,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Engineering	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

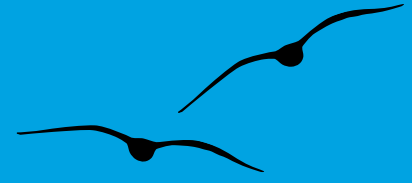
# Field Operations

## Parks

### Program Total: Field Operations (Parks)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	130,000	-	-	-	-	130,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
Engineering	-	-	-	-	-	-
Construction	130,000	-	-	-	-	130,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

# Field Operations: Parks



## FO-Parks-23-02 Woodcock Park - Playground Equipment

A number of playground equipment around the City has been identified as nearing their end of life. This equipment is 25+ years old and will need to be replaced and modernized to meet current safety standards. The City will create community engagement opportunities to hear from the surrounding neighborhoods and to gather what types of equipment the neighborhood residents desire. Equipment will be upgraded in modules (sections).

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	40,000	-	-	-	-	40,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Engineering	-	-	-	-	-	-
Construction	40,000	-	-	-	-	40,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



## FO-Parks-23-03 Doverdale Park - Playground Equipment

A number of playground equipment around the City has been identified as nearing their end of life. This equipment is 25+ years old and will need to be replaced and modernized to meet current safety standards. The City will create community engagement opportunities to hear from the surrounding neighborhoods and to gather what types of equipment the neighborhood residents desire. Equipment will be upgraded in modules (sections).

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	90,000	-	-	-	-	90,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
Engineering	-	-	-	-	-	-
Construction	90,000	-	-	-	-	90,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>

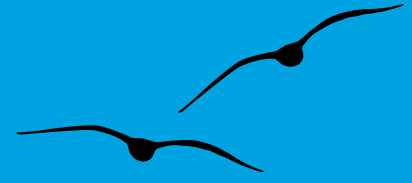
# Field Operations Vehicles



## Program Total: Field Operations (Vehicles)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	275,000	250,000	75,000	-	-	600,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>275,000</b>	<b>250,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	275,000	250,000	75,000	-	-	600,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>275,000</b>	<b>250,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

# Field Operations: Vehicles



## FO-VE-21- 06 3-Ton Dump Truck

Three-ton dump trucks are used in both the Street and Parks Division. They serve multiple functions; such as hauling material and plowing and salting streets. These trucks require specialized equipment and/or attachments. The fleet is monitored annually for suggested replacements. Several trucks are over 10 years old. S-5 is a 2004 model. This truck can be purchased under a government contract. Consider adding 15K to replace bed for S-18.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	200,000	-	-	-	-	200,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	200,000	-	-	-	-	200,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

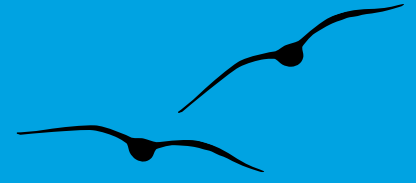


## FO-VE-18-07 Heil PT 1000 Rear Load Trash Truck

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	250,000	-	-	-	250,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	250,000	-	-	-	250,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

# Field Operations: Vehicles



## FO-VE-23-01 Ford F350 1-Ton Dump Truck- 2 Door

Two dump trucks would replace PM-2 a 2005 Chevy Silverado 3500 with 123,398 miles and PM-16 2004 GMC Sienna 3500 with 101,829 miles. As vehicles age and miles increase costly repairs mount. The dump trucks would allow for easier and safer maintenance in our parks and playgrounds. (Parks)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	75,000	-	75,000	-	-	150,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	75,000	-	75,000	-	-	150,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

# Field Operations Equipment

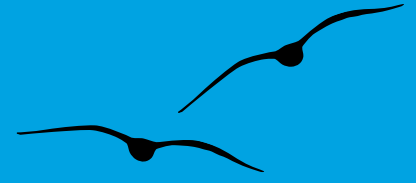


## Program Total: Field Operations (Equipment)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	185,000	-	-	185,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>185,000</b>	-	-	<b>185,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>185,000</b>	-	-	<b>185,000</b>



# Field Operations: Equipment



## FO-EQ-22- 12    Front End Loader

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	185,000	-	-	185,000
Contribution	-	-		-	-	-
<b>Total Revenue</b>	-	-	<b>185,000</b>	-	-	<b>185,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>185,000</b>	-	-	<b>185,000</b>

# Field Operations

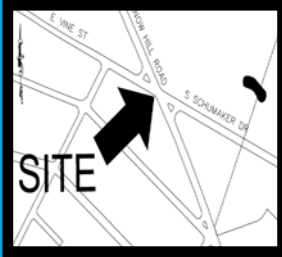
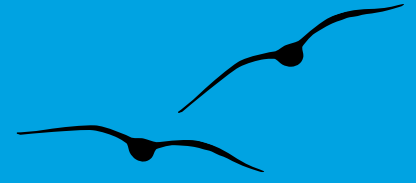
## Traffic



### Program Total: Field Operations (Traffic)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	20,000	56,450	57,590	70,000	270,000	474,040
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>20,000</b>	<b>56,450</b>	<b>57,590</b>	<b>70,000</b>	<b>270,000</b>	<b>474,040</b>
Engineering	-	-	-	50,000	-	50,000
Construction	20,000	56,450	57,590	20,000	270,000	424,040
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>20,000</b>	<b>56,450</b>	<b>57,590</b>	<b>70,000</b>	<b>270,000</b>	<b>474,040</b>

# Field Operations: Traffic



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

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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	36,450	-	-	-	36,450
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	<b>36,450</b>	-	-	-	<b>36,450</b>
Engineering	-	-	-	-	-	-
Construction	-	36,450	-	-	-	36,450
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>36,450</b>	-	-	-	<b>36,450</b>

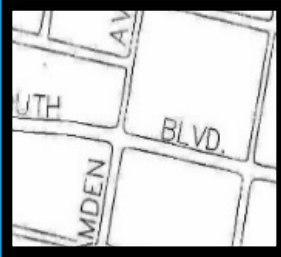
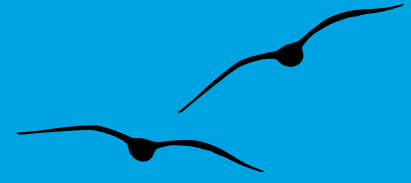


## FO-TC-18- 17 Eastern Shore Dr./East Vine St.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	37,590	-	-	37,590
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>37,590</b>	-	-	<b>37,590</b>
Engineering	-	-	-	-	-	-
Construction	-	-	37,590	-	-	37,590
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>37,590</b>	-	-	<b>37,590</b>

# Field Operations: Traffic



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	50,000	250,000	300,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	50,000	250,000	300,000
Engineering	-	-	-	50,000		50,000
Construction	-	-	-	-	250,000	250,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	50,000	250,000	300,000



## FO-TC-23-01 Replacement of Signs and Pavement

FHWA mandates that signs and pavement markings which no longer meet standards (retro-reflectivity, message, etc) must be replaced. The City of Salisbury has had no program for addressing non-compliant signs and pavement markings. With sustained funding, FO will be able to begin a comprehensive maintenance program for both. This project is consistent with Vision Zero goals.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	20,000	20,000	20,000	20,000	20,000	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	20,000	20,000	20,000	20,000	20,000	100,000
Engineering	-	-	-	-	-	-
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	20,000	20,000	20,000	20,000	20,000	100,000

# Field Operations

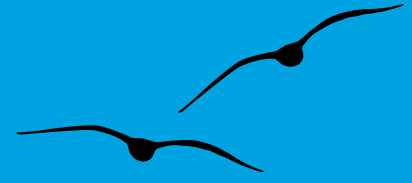
## Zoo



### Program Total: Field Operations (Zoo)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	300,000	-	91,000	25,000	-	416,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	27,500	-	-	-	-	27,500
<b>Total Revenue</b>	<b>327,500</b>	<b>-</b>	<b>91,000</b>	<b>25,000</b>	<b>-</b>	<b>443,500</b>
Engineering	25,000	-	6,000	-	-	31,000
Construction	302,500	-	85,000	25,000	-	412,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>327,500</b>	<b>-</b>	<b>91,000</b>	<b>25,000</b>	<b>-</b>	<b>443,500</b>

# Field Operations: Zoo



## FO-SZ-18-16 Electrical Transformers

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	100,000					100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Engineering	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

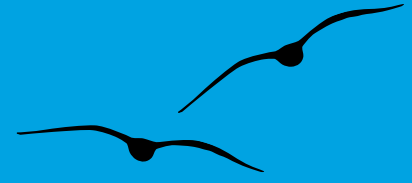


## FO-SZ-23-01 Lynx Exhibit - Phase I

Previously listed at FO-SZ-18-18 Jaguar Exhibit. The current exhibit for the lynx does not match current industry standards. We request to renovate the current pool to incorporate a running water feature, add climbing structures, as well as remodel structural beams as fabricated trees. The improvements will provide needed upgrades to meet accreditation standards and will support husbandry options to manage a breeding program.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	27,500	-	-	-	-	27,500
<b>Total Revenue</b>	<b>27,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500</b>
Engineering	-	-	-	-	-	-
Construction	27,500	-	-	-	-	27,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>27,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500</b>

# Field Operations: Zoo



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	66,000	-	-	66,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>66,000</b>	-	-	<b>66,000</b>
Engineering	-	-	6,000	-	-	6,000
Construction	-	-	60,000	-	-	60,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>66,000</b>	-	-	<b>66,000</b>

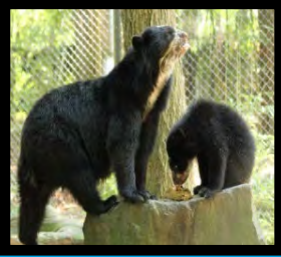
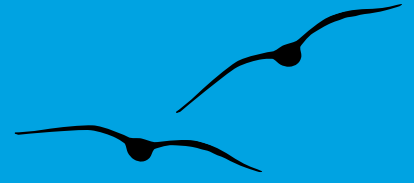


## FO-SZ-18-22 Pathway Paving

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 several years & replaces all major pathways and themed trails. Removal of bamboo which is causing significant damage to pavement will need to occur as well.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	50,000	-	25,000	25,000	-	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>50,000</b>	-	<b>25,000</b>	<b>25,000</b>	-	<b>100,000</b>
Engineering	-	-	-	-	-	-
Construction	50,000	-	25,000	25,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>50,000</b>	-	<b>25,000</b>	<b>25,000</b>	-	<b>100,000</b>

# Field Operations: Zoo



## FO-SZ-23-01 Bear Exhibit Renovations-Planning Phase

A capital campaign for the renovation of the bear and otter exhibits is in the development phase. In order to determine the amount of funding needed, preliminary plans and cost estimates need to be developed.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	150,000	-	-	-	-	150,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Engineering	25,000	-	-	-	-	25,000
Construction	125,000	-	-	-	-	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>



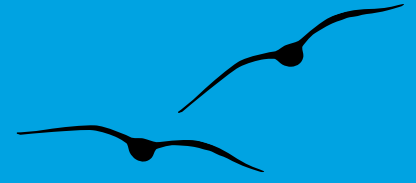
# Field Operations

## Poplar Hill Mansion

### Program Total: Field Operations (Poplar Hill Mansion)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	89,000	-	-	42,000	26,500	157,500
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>26,500</b>	<b>157,500</b>
Engineering	-	-	-	-	-	-
Construction	89,000	-	-	42,000	26,500	157,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>26,500</b>	<b>157,500</b>

# Field Operations: Poplar Hill Mansion



## FO-PH-17-26 Exterior: Siding Repair & Painting Phase 2

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	55,000	-	-	-	-	55,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
Engineering	-	-	-	-	-	-
Construction	55,000	-	-	-	-	55,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>

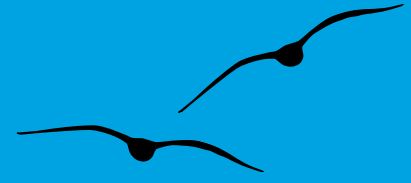


## FO-PH-15-27 Shutter Installation

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 23	FY 24	FY 25	FY 26	FY 27	Total
General	34,000	-	-	-	-	34,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>
Engineering	-	-	-	-	-	-
Construction	34,000	-	-	-	-	34,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>

# Field Operations: Poplar Hill Mansion



## FO-PH-15-28 Attic HVAC

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	26,500	26,500
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	26,500	26,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	26,500	26,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	26,500	26,500



## FO-PH-15-29 Front Brick Retaining Wall & Landscape

The brick retaining wall is in need of repair/repointing, as well as realignment. The current wall leans forward at an angle. Many of the bricks within the wall are also deteriorating. There is also heavy overgrowth at the Southwest corner of the property and along the West property line. It is recommended that landscaping work be done along the west property line, including the removal of several trees and overgrowth and installation of new property boundary demarcation (fencing with landscaping).

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	42,000	-	42,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	42,000	-	42,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	42,000	-	42,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	42,000	-	42,000

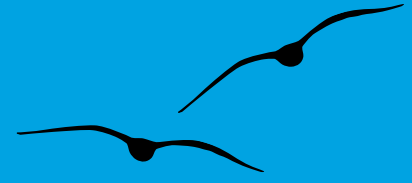
# Field Operations

## Stormwater

### Program Total: Field Operations (Stormwater)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	35,000	35,000	25,000	25,000	25,000	145,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>145,000</b>
Engineering	-	-	-	-	-	-
Construction	35,000	35,000	25,000	25,000	25,000	145,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>145,000</b>

# Field Operations: Stormwater



## FO-SW-23-01 Storm Drain Main Lining

Through inspections of the storm drain network, cracked pipes have been documented. In order to maintain the integrity of the pipe and reduce the potential for sinkhole development, funding for pipe lining is needed.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	25,000	25,000	25,000	25,000	25,000	125,000
Revolving Fund	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Engineering	-	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



## FO-SW-23-02 Schumaker Pond

Annual contract to provide treatment of Schumaker Pond. Contract will cover aquatic weed control, algae control, trash removal, shoreline weed control, mosquito control services, and 5 days of raking. Cost sharing with the County for treatment of 35 acre pond is being discussed as is cost-share with lake front property owners. Airboat is an option at 30K.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	10,000	10,000	-	-	-	20,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
Engineering	-	-	-	-	-	-
Construction	10,000	10,000	-	-	-	20,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

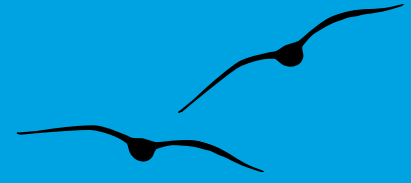
# Field Operations

## Water Distribution

### Program Total: Field Operations (Water Distribution)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	300,000	400,000	400,000	675,000	850,000	2,625,000
Grant	100,000	-	-	-	-	100,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>675,000</b>	<b>850,000</b>	<b>2,725,000</b>
Engineering	-	-	-	275,000	-	275,000
Construction	400,000	400,000	400,000	400,000	850,000	2,450,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>675,000</b>	<b>850,000</b>	<b>2,725,000</b>

# Field Operations: Water Distribution



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

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. 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 by the Utilities Division or subcontracted to a Utilities Contractor.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General		100,000	100,000	100,000	100,000	400,000
Revolving Fund	100,000	-	-	-	-	100,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Engineering	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



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

There are approximately 11,500 water meters throughout the City's water distribution system. Aside from those that have already been replaced (approx. 2,000) the balance currently deployed (9,500) have exceeded their 10-year lifespan. Currently, meters are failing at a rate of 80-100/month. Reliable metering is essential for accurate water and sewer invoicing, lost water control and most importantly customer satisfaction. A study conducted in 2016 recommends transitioning from Automated Meter Reading (AMR) to Automated Metering Infrastructure (AMI). AMI technology will improve the efficiency of data collection, identify leaks more quickly and vastly improve customer experience. AMI technology coupled with Neptune 360 (a cloud based mobile app) can put customers directly in touch with their account by accessing their mobile device.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	300,000	300,000	300,000	575,000	750,000	2,225,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>575,000</b>	<b>750,000</b>	<b>2,225,000</b>
Engineering	-	-	-	275,000	-	275,000
Construction	300,000	300,000	300,000	300,000	750,000	1,950,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>575,000</b>	<b>750,000</b>	<b>2,225,000</b>

# Field Operations

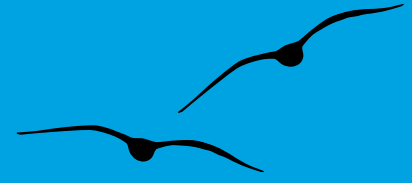
## Wastewater Collection

### Program Total: Field Operations (Wastewater Collection)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	75,000	75,000	75,000	75,000	75,000	375,000
Grant	500,000	-	-	-	-	500,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>875,000</b>
Engineering	-	-	-	-	-	-
Construction	575,000	75,000	75,000	75,000	75,000	875,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>875,000</b>



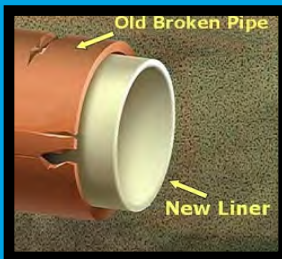
# Field Operations: Wastewater Collection



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Revolving Fund	500,000	-	-	-	-	500,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Engineering	-	-	-	-	-	-
Construction	500,000	-	-	-	-	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>



## FO-SD-23-01 Sanitary Sewer Lining

Through inspections of the sanitary sewer collection network, cracked pipes have been documented. In order to maintain the integrity of the pipe, lining is necessary. Pipe lining is a minimally invasive process which allows for the rehabilitation of existing pipe without having to tear it out and replace it conventionally.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	75,000	75,000	75,000	75,000	75,000	75,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>
Engineering	-	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

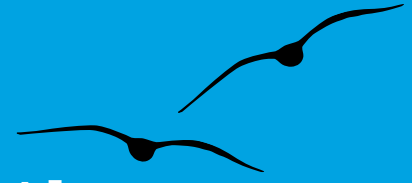
# Field Operations

## Parking

### Program Total: Field Operations (Parking)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	40,000	-	-	-	-	40,000
Grant	-	-	-	-	-	-
Bond	10,750,000	-	-	-	-	10,750,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,790,000</b>
Engineering	-	-	-	-	-	-
Construction	10,790,000	-	-	-	-	10,790,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>10,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,790,000</b>

# Field Operations: Parking



## FO-PK-20-16 Parking Garage Lot 1

Additional parking is drastically needed with the continued redevelopment of Downtown, and with hundreds of new residential units coming online over the next few years. Approximately 450 parking spaces will be built, over 4 floors. The garage will be completely automated to serve both permit and public parking. This garage will be built prior to any buildings being developed on Lot 1 or 11 and then will be wrapped by residential and commercial units by a private developer. This project will be paid out of the parking enterprise fund, and will be revenue generating.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	10,750,000	-	-	-	-	10,750,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,750,000</b>
Engineering	-	-	-	-	-	-
Construction	10,750,000	-	-	-	-	10,750,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>10,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,750,000</b>



## FO-PK-21-36 Parking Software

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	40,000	-	-	-	-	40,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Engineering	-	-	-	-	-	-
Construction	40,000	-	-	-	-	40,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>

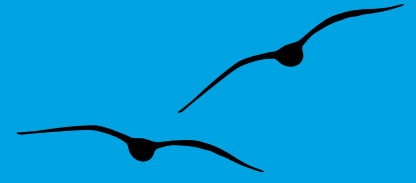
# Field Operations

## Marina

### Program Total: Field Operations (Marina)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	55,000	55,000	-	-	-	110,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>
Engineering	-	-	-	-	-	-
Construction	55,000	55,000	-	-	-	110,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>

# Field Operations: Marina



## FO-Marina-23-01 Bulkhead Repair

The Port of Salisbury Marina's bulkhead is compromised in several areas. Surface water is penetrating the filter fabric and bulkhead in several areas causing washouts. The cost to replace/patch the existing bulkhead would be approximately \$732.00 per foot. If needed, the removal/replacement of existing electrical and water pedestals at an additional cost.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	55,000	55,000	-	-	-	110,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>
Engineering	-	-	-	-	-	-
Construction	55,000	55,000	-	-	-	110,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>

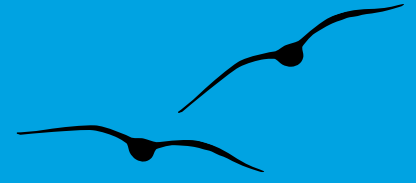
# Field Operations

## Stormwater Fund

### Program Total: Field Operations (Stormwater Fund)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Enterprise Fund	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	280,000	280,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	280,000	280,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	280,000	280,000

# Field Operations: Stormwater Fund



## FO-SW-23- 03 Street Sweeper



In order to maintain the streets free of debris an active street sweeping program is needed. Field Operations currently has two street sweepers in operation. By adding a third, this would allow for an additional unit to be deployed in areas that are visited less frequently. Also, it will permit maintenance on existing vehicles to occur without disruption. With Field Operations cross-training program, technicians from streets, parks and traffic would be able to be deployed in this equipment to ensure that our roadways, inlets, and eventually waterways are kept clear of debris. (Stormwater Utility Fund)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Enterprise Fund	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	280,000	280,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	<b>280,000</b>	<b>280,000</b>
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	-	<b>280,000</b>	<b>280,000</b>

# Infrastructure & Development

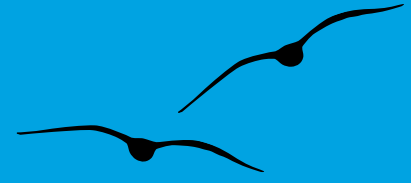
## General Projects

### Program Total: Infrastructure & Development (General Projects)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	800,000	310,000	200,000	50,000	200,000	1,560,000
Grant	200,000	100,000	475,000	200,000	200,000	1,175,000
Bond	200,000	470,000	1,375,000	1,400,000	2,750,000	6,195,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,200,000</b>	<b>880,000</b>	<b>2,050,000</b>	<b>1,650,000</b>	<b>3,150,000</b>	<b>8,930,000</b>
Engineering	355,000	145,000	440,000	50,000	200,000	1,190,000
Construction	645,000	635,000	1,610,000	1,600,000	2,950,000	7,440,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	200,000	100,000	-	-	-	300,000
<b>Total Expense</b>	<b>1,200,000</b>	<b>880,000</b>	<b>2,050,000</b>	<b>1,650,000</b>	<b>3,150,000</b>	<b>8,930,000</b>



# Infrastructure and Development: General Projects



## ID-GP-23-01 Gateway Signage

Construction of gateway signs at the north, south, east and west major entry points into the City Limits of Salisbury.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	50,000	-	-	-	-	50,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Engineering	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

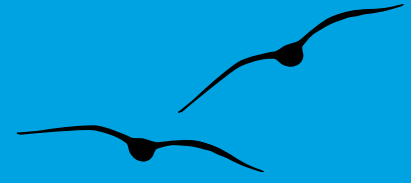


## ID-GP-18-06 City Park Master Plan Improvements

Implementation of the September 2017 City Park Master Plan. FY23 is for resurfacing the existing tennis courts and replacement of the Kiwanis Pavilion and improvements to parking and stormwater management. FY24 is for an ADA ramp to the Urban Greenway at Sheffield Ave. FY25 is for improvements on Picnic Island and an ADA ramp from parking to the bandstand. FY26 is for improvements to the existing Dog Park.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	200,000	220,000	270,000	50,000	-	740,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>200,000</b>	<b>220,000</b>	<b>270,000</b>	<b>50,000</b>	<b>-</b>	<b>740,000</b>
Engineering	30,000	20,000	20,000	-	-	70,000
Construction	170,000	200,000	250,000	50,000	-	670,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>200,000</b>	<b>220,000</b>	<b>270,000</b>	<b>50,000</b>	<b>-</b>	<b>740,000</b>

# Infrastructure and Development: General Projects



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

Implementation of the November 2016 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. FY23 is for design of the East Main Street and City Park sections with implementation in FY24. FY25 is for design of Pemberton Drive and Zoo to Ward sections.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	150,000	-	150,000	300,000
Grant	-	-	-	-	-	-
Bond	-	-	-	800,000	-	800,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	150,000	800,000	150,000	1,100,000
Engineering	-	-	150,000	-	150,000	300,000
Construction	-	-	-	800,000	-	800,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	150,000	800,000	150,000	1,100,000

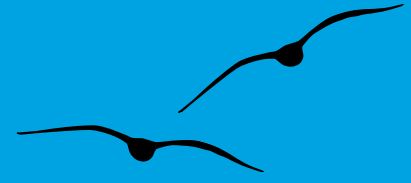


## ID-GP-19-08 Wayfinding and Signage

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	40,000	40,000	-	-	-	80,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	40,000	40,000	-	-	-	80,000
Engineering	-	-	-	-	-	-
Construction	40,000	40,000	-	-	-	80,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	40,000	40,000	-	-	-	80,000

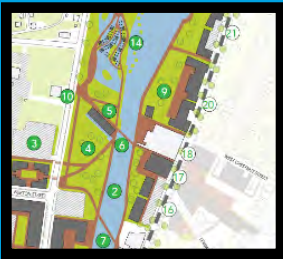
# Infrastructure and Development: General Projects



## 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	220,000	-	2,200,000	2,420,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	220,000	-	2,200,000	2,420,000
Engineering	-	-	220,000	-	-	220,000
Construction	-	-	-	-	2,200,000	2,200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	220,000	-	2,200,000	2,420,000

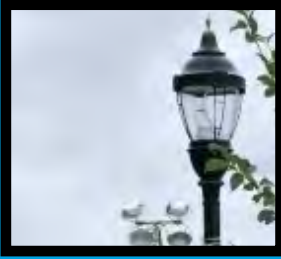
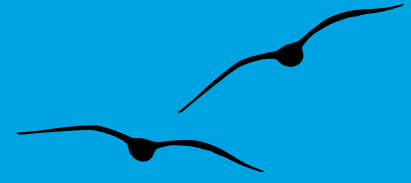


## ID-GP-18-11 North Prong Park Improvements

Development of a park along the North Prong. 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. Funding for Master Plan development and grants for land acquisition are programmed in FY23. Design is programmed for FY24. Construction will occur over multiple phases and grants will be sought to assist with construction costs and land acquisition.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	100,000	125,000				225,000
Grant	200,000	100,000	200,000	200,000	200,000	900,000
Bond	-	-	350,000	550,000	550,000	1,450,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	300,000	225,000	550,000	750,000	750,000	2,575,000
Engineering	100,000	125,000	50,000	50,000	50,000	375,000
Construction	-	-	500,000	700,000	700,000	1,900,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	200,000	100,000	-	-	-	300,000
<b>Total Expense</b>	300,000	225,000	550,000	750,000	750,000	2,575,000

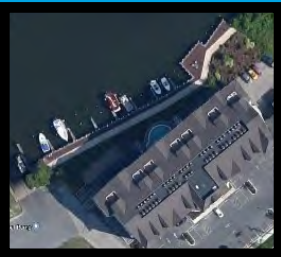
# Infrastructure and Development: General Projects



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

Installing new street lights in areas where there are no street lights or replacing old street lights with the new City Standard Ornamental Pole. FY23 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. Generally upgrades will be done Citywide starting with the Downtown Area.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	85,000	50,000	50,000	50,000	50,000	285,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>285,000</b>
Engineering	-	-	-	-	-	-
Construction	85,000	50,000	50,000	50,000	50,000	285,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>285,000</b>

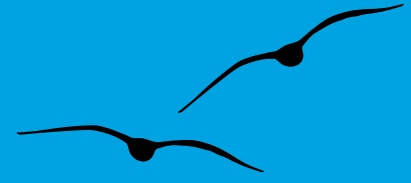


## ID-GP-21-15 River Place Riverwalk Replacement

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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	95,000	-	-	-	95,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>
Engineering	-	-	-	-	-	-
Construction	-	95,000	-	-	-	95,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>

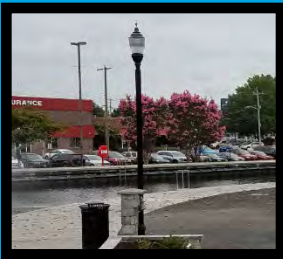
# Infrastructure and Development: General Projects



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	75,000	-	-	-	-	75,000
Grant	-	-	275,000	-	-	275,000
Bond	-	-	275,000	-	-	275,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>75,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>625,000</b>
Engineering	75,000	-	-	-	-	75,000
Construction	-	-	550,000	-	-	550,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>75,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>625,000</b>

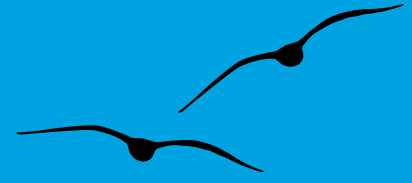


## ID-GP-22-18 Riverwalk Street Light Replacement

Removal of the existing old style street lights along the Riverwalk and replacement with 44 new street lights that meet the new City standard. Work includes installing conduit and wiring. Design was completed in FY20. Budget includes adding string lights to the South Division Street bridge and Amphitheater Pedestrian Bridge.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	250,000	260,000	-	-	510,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>250,000</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>510,000</b>
Engineering	-	-	-	-	-	-
Construction	-	250,000	260,000	-	-	510,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>250,000</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>510,000</b>

# Infrastructure and Development: General Projects



## ID-GP-23-02 Town Square

Construction of Phase 2 of the Town Square which is bordered by Division Street, Circle Avenue and Camden Street. Town Square consists of an open flex lawn area, outdoor seating, a fountain and a play area. The space will be utilized daily for outdoor activities as well as for large events. The project includes improvements to the adjacent roads and intersections.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	300,000	-	-	-	-	300,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
Engineering	-	-	-	-	-	-
Construction	300,000	-	-	-	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>



## ID-GP-23-21 Comprehensive Plan

Write the update to the 2010 Salisbury Comprehensive Plan. The new plan will include updating demographics with 2020 Census Data, adding language related to new form base zoning code and land use changes, and incorporating recent planning efforts and other applicable state requirements. Funding also includes working with the Maryland Department of Planning, public outreach and presentations to the Planning Commission, Mayor, Administration and City Council prior to Comprehensive Plan adoption.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	150,000	-	-	-	-	150,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Engineering	150,000	-	-	-	-	150,000
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

# Infrastructure & Development

## Stormwater

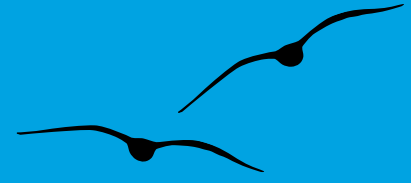


### Program Total: Infrastructure & Development (Stormwater)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	265,000	100,000	100,000	35,000	35,000	535,000
Grant	-	400,000	400,000	-	-	800,000
Bond	1,550,000	875,000	875,000	-	-	3,300,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,815,000</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>35,000</b>	<b>35,000</b>	<b>4,635,000</b>
Engineering	245,000	175,000	175,000	35,000	35,000	665,000
Construction	1,570,000	1,200,000	1,200,000	-	-	3,970,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,815,000</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>35,000</b>	<b>35,000</b>	<b>4,635,000</b>



# Infrastructure and Development: Stormwater



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

Design to repair the Level 1 (slowly developing) seepage at the toe of the dam is underway. Construction is anticipated for FY23. Construction will also include resurfacing the dam spillway and repairs to the wingwalls. Additional design funds are requested for analysis of modifications necessary to manage the 1/2 PMF storm and impacts to downstream infrastructure as directed by Maryland Department of the Environment Office of Dam Safety.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,550,000	-	-	-	-	1,550,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>
Engineering	100,000	-	-	-	-	100,000
Construction	1,450,000	-	-	-	-	1,450,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>



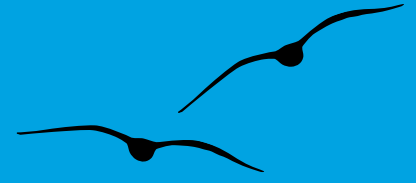
## ID-SW-21-04 Impervious Surface Reduction

The City's has a Municipal Separate Storm Sewer System (MS4) permit through the State of Maryland that requires a 20% reduction in the City's untreated impervious surfaces by 2025. An Impervious Surface Restoration Work Plan has been developed and specific projects are under design. Construction funding in FY23 is for construction of ESD practices for the Mt. Hermon Road stormwater retrofit project. It is anticipated that grants will supplement funding in future years.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Enterprise Fund	145,000	100,000	100,000	-	-	345,000
Grant	-	100,000	100,000	-	-	200,000
Bond	-	200,000	200,000	-	-	400,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>145,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>945,000</b>
Engineering	25,000	100,000	100,000	-	-	225,000
Construction	120,000	300,000	300,000	-	-	720,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>145,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>945,000</b>



# Infrastructure and Development: Stormwater



## ID-SW-22-05 Stream Restoration Along Beaverdam

Restoration of 2,370 linear feet of stream downstream of Beaglin Park Drive. The project will remove nutrients from the Beaverdam Creek and Wicomico River. The project helps achieve the requirements of the City's MS4 permit. A study was completed in FY21 to identify the stream branches. Schematic design was funded in FY22. Final design is budgeted in FY23. Future years includes funding for required USACE monitoring. The City will pursue grant opportunities to fund a portion of construction.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Enterprise Fund	120,000	-	-	35,000	35,000	190,000
Grant	-	300,000	300,000	-	-	600,000
Bond	-	675,000	675,000	-	-	1,350,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>120,000</b>	<b>975,000</b>	<b>975,000</b>	<b>35,000</b>	<b>35,000</b>	<b>2,140,000</b>
Engineering	120,000	75,000	75,000	35,000	35,000	340,000
Construction	-	900,000	900,000	-	-	1,800,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>120,000</b>	<b>975,000</b>	<b>975,000</b>	<b>35,000</b>	<b>35,000</b>	<b>2,140,000</b>

# Infrastructure & Development

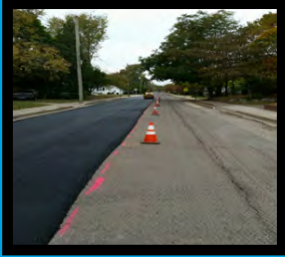
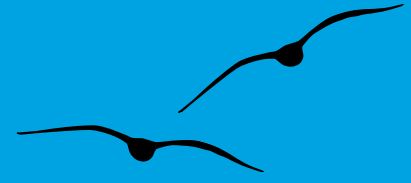
## Transportation



### Program Total: Infrastructure & Development (Transportation)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	1,052,500	975,000	1,050,000	900,000	900,000	4,877,500
Grant	545,000	45,000	1,045,000	545,000	545,000	2,725,000
Bond	2,680,000	3,660,000	925,000	3,225,000	3,925,000	14,415,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>4,277,500</b>	<b>4,680,000</b>	<b>3,020,000</b>	<b>4,670,000</b>	<b>5,370,000</b>	<b>22,017,500</b>
Engineering	485,000	265,000	600,000	100,000	200,000	1,650,000
Construction	3,792,500	4,415,000	2,420,000	4,570,000	5,170,000	20,367,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>4,277,500</b>	<b>4,680,000</b>	<b>3,020,000</b>	<b>4,670,000</b>	<b>5,370,000</b>	<b>22,017,500</b>

# Infrastructure and Development: Transportation



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	750,000	750,000	750,000	600,000	600,000	3,450,000
Grant	45,000	45,000	45,000	45,000	45,000	225,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>645,000</b>	<b>645,000</b>	<b>3,675,000</b>
Engineering	-	-	-	-	-	-
Construction	795,000	795,000	795,000	645,000	645,000	3,675,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>645,000</b>	<b>645,000</b>	<b>3,675,000</b>

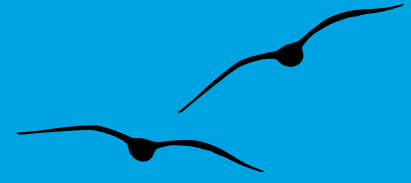


## ID-TR-20-02 Surface Maintenance

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	150,000	150,000	150,000	150,000	150,000	750,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
Engineering	-	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

# Infrastructure and Development: Transportation



## ID-TR-20-03 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. Work under this program is coordinated with the Street Reconstruction Program, as well as the Field Operations Utility Division work.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	65,000	75,000	75,000	75,000	75,000	365,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>365,000</b>
Engineering	-	-	-	-	-	-
Construction	65,000	75,000	75,000	75,000	75,000	365,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>365,000</b>

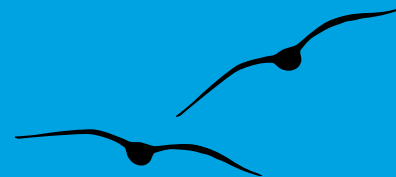


## ID-TR-18-04 Bicycle Master Plan Improvements

Implementation of the Bicycle Master Plan to construct new bike lanes and multi-use pathways throughout the City. It is anticipated that future grants will be able to provide additional project revenue. The planned Bike Network will provide a safe, equitable transportation option to City residents. Ultimately this network will provide for a bike facility of some type within ¼ mile of all residents. FY23 funding is for College Avenue Bikeway Improvements. FY24 is for the Northwest Corridor Phase 2 implementation.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	330,000	250,000	250,000	250,000	250,000	1,330,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>330,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,330,000</b>
Engineering	50,000	50,000	100,000	100,000	100,000	400,000
Construction	280,000	200,000	150,000	150,000	150,000	930,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>330,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,330,000</b>

# Infrastructure and Development: Transportation



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

The overall Rail Trail Master Plan and 35% design drawings were developed in 2018. Funding is requested to perform full design and construction of the eight segments of the Rail Trail. The Rail Trail is intended to be the major north-south backbone of the City's Bike network. Grants will be sought to supplement construction funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	500,000	-	500,000	-	500,000	1,500,000
Bond	1,300,000	1,300,000	200,000	1,100,000		3,900,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,800,000</b>	<b>1,300,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>5,400,000</b>
Engineering	100,000	-	100,000	-	100,000	300,000
Construction	1,700,000	1,300,000	600,000	1,100,000	400,000	5,100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,800,000</b>	<b>1,300,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>5,400,000</b>

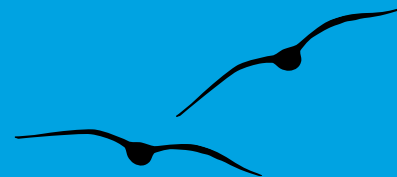


## ID-TR-18-06 Downtown Streetscaping

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	775,000	535,000	-	-	-	1,310,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>775,000</b>	<b>535,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>
Engineering	135,000	215,000	-	-	-	350,000
Construction	640,000	320,000	-	-	-	960,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>775,000</b>	<b>535,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>

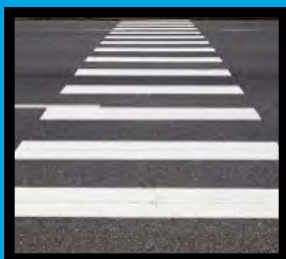
# Infrastructure and Development: Transportation



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

Purchase and implementation of new speed limit signage and unique “Neighborhood Slow Zone” signage in neighborhood designated as slow zones. City staff will determine the Slow Zone using the NACTO “City Limit” Manual. This is a continuation of funding received in FY22.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	12,500					12,500
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
Engineering	-	-	-	-	-	-
Construction	12,500	-	-	-	-	12,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>

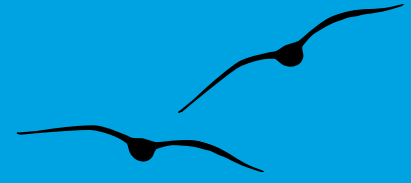


## ID-TR-22-09 Vision Zero - Crosswalk Program

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	25,000	-	25,000	25,000	25,000	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
Engineering	-	-	-	-	-	-
Construction	25,000	-	25,000	25,000	25,000	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>

# Infrastructure and Development: Transportation



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	50,000		50,000	50,000	50,000	200,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
Engineering	-	-	-	-	-	-
Construction	50,000		50,000	50,000	50,000	200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

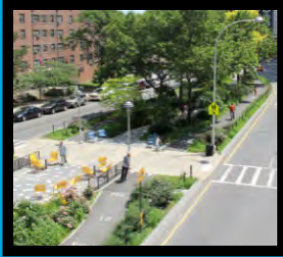
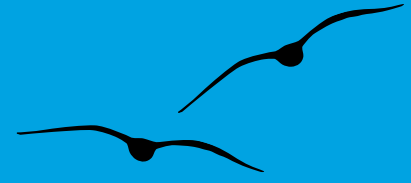


## ID-TR-22-11 Vision Zero - ADA Upgrades

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	75,000	75,000	75,000	75,000	75,000	375,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
Engineering	-	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

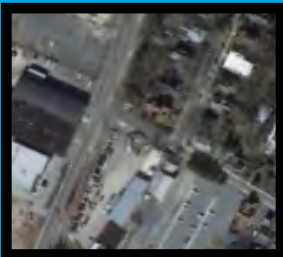
# Infrastructure and Development: Transportation



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	500,000	500,000	-	1,000,000
Bond	-	-	400,000	1,800,000	3,600,000	5,800,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	900,000	2,300,000	3,600,000	6,800,000
Engineering	-	-	400,000	-	-	400,000
Construction	-	-	500,000	2,300,000	3,600,000	6,400,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	900,000	2,300,000	3,600,000	6,800,000



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	200,000	1,500,000	-	-	-	1,700,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	200,000	1,500,000	-	-	-	1,700,000
Engineering	200,000	-	-	-	-	200,000
Construction	-	1,500,000	-	-	-	1,500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	200,000	1,500,000	-	-	-	1,700,000

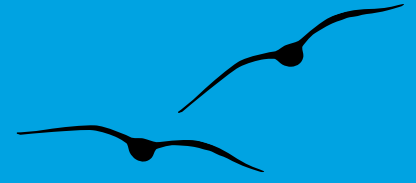


# Infrastructure & Development

## Streets

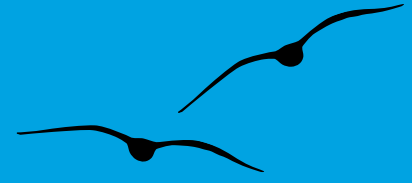
Proposed FY 23 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Church St. (Phase 1)	East Railroad Ave to Truitt St.	4	1.5" Mill/Overlay	\$250,135.00
Delaware Ave.	Rt. 50 to City Limit	5	1.5" Mill/Overlay	\$250,793.00
Marvel Rd.	Scenic Dr. to Darwin Dr.	5	1.5" Mill/Overlay	\$162,650.00
Winder St	Riverside Dr to Beauchamp	5	1.5" Mill/Overlay	\$52,566.00
W. Main St.	Fitzwater St to 1st St	6	1.5" Mill/Overlay	\$87,560.00
Hill St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$61,193.00
2nd St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$63,880.00
Subtotal Resurfacing				\$928,777.00
N Schumaker Dr.	Beaglin Park Dr to City Limit	3	Microsurfacing & Patching	\$84,532.90
Industrial Parkway	Marvel Rd. to Beam St.	5	Microsurfacing & Patching	\$47,420.00
Armstrong Parkway	Naylor Mill Rd. to Marvel Rd.	5	Microsurfacing & Patching	\$46,532.00
Goddard Parkway	Naylor Mill Rd. to Marvel Rd.	5	Microsurfacing & Patching	\$46,532.00
Foggy Bottom Dr	Shumaker Lane to End	3	Slurry	\$11,442.50
Cottontail Dr	Foggy Bottom Dr to End	3	Slurry	\$13,555.00
Terrapin Ln	Foggy Bottom Dr to End	3	Slurry	\$16,720.00
E Naylor Mill Rd	Rt 13 to Zion Rd	3	Microsurfacing & Patching	\$127,200.00
Trinity Ln	Lake St to end	3	Cape Seal	\$12,798.00
Crack Sealing	N/A	N/A		\$100,000.00
Subtotal Surface Maintenance				\$506,732.40

# Infrastructure and Development: Streets



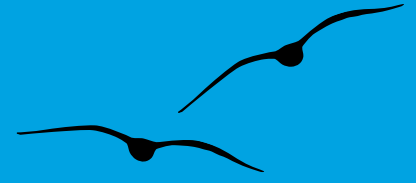
Proposed FY 24 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Church St. (Phase 2)	Truitt St. to Old Ocean City Rd.	4	1.5" Mill/Overlay	\$171,340.00
1st St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$63,880.00
Pearl St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$63,910.00
E. Main St.	US 13 to Mt. Hermon RD.	5 to 6	1.5" Mill/Overlay with Road Diet	\$316,640.00
Lincoln Ave	Railroad Track to City Limit	5	1.5" Mill/Overlay	\$280,863.00
E. William St.	Davis St. to E. Main St.	5	1.5" Mill/Overlay	\$77,220.00
Subtotal Resurfacing				\$973,853.00
North Park Drive	Hillside Dr to Memorial Plaza	5	Microsurfacing & Patching	\$32,040.00
Milford St.	Rt 13 to S. Division St.	3	Microsurfacing & Patching	\$64,888.00
Mitchell Rd	Parson Rd to W Main St	4	Microsurfacing	\$21,403.20
W. Main St	Fitzwater St to 1st St	4	Cape Seal	\$44,796.00
Handy's Meadow	Harbor Pointe Dr to Cul-de-Sac	4	Cape Seal	\$48,330.00
Bell Island Trail	Harbor Pointe Dr to Cul-de-Sac	4	Cape Seal	\$46,928.00
E. Vine St.	Rt 13 to Snow Hill Rd.	4	Microsurfacing & Patching	\$79,820.00
Crack Sealing	N/A	N/A	N/A	\$100,000.00
Subtotal Surface Maintenance				\$438,205.20

# Infrastructure and Development: Streets



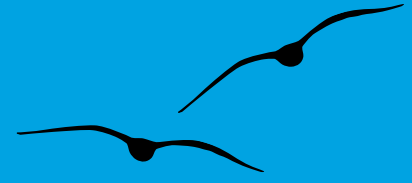
Proposed FY 25 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
W. Chestnut	N. Division to Mill St.	5	1.5" Mill/Overlay	\$34,423.00
E. Chestnut	N. Division to Poplar Hill Ave.	5	1.5" Mill/Overlay	\$32,596.00
Winder St.	Riverside Dr. to Beauchamp St.	5	1.5" Mill/Overlay	\$62,726.00
Oakdale Dr.	N. Division St to Park Ave	6	1.5" Mill/Overlay	\$69,560.00
W. Railroad Ave.	Elizabeth St to E. Church St.	5	1.5" Mill/Overlay	\$58,650.00
Market St. (Phase 1)	Rt 13 to S. Division St.	4	1.5" Mill/Overlay	\$126,890.00
Market St. (Phase 2)	S. Division St to W. Main St	5	1.5" Mill/Overlay	\$146,530.00
Arlington Rd.	Northwood Dr. to Rt. 13	5	1.5" Mill/Overlay	\$76,775.00
Alexander Rd.	Northwood Dr. to Rt. 13	5	1.5" Mill/Overlay	\$92,706.00
S Haven St	Vincent St to Spring Ave	5	1.5" Mill/Overlay	\$103,636.00
Van Buren St.	S. Division St. to Roger St.	5	1.5" Mill/Overlay	\$76,566.00
<b>Subtotal Resurfacing</b>				<b>\$881,058.00</b>
Schumaker Woods Rd	N Schumaker to Briarcliff Rd	3	Microsurfacing	\$16,380.00
Granby's Run	Schumaker Woods Rd to Long Wharf Rd	3	Microsurfacing	\$10,500.00
Briarcliff Rd	N Schumaker Rd to Granby's Run	2	Microsurfacing	\$3,750.00
Shelburne Way	N Schumaker Rd to Granby's Run	2	Microsurfacing	\$3,750.00
Long Wharf Rd	New Bedford Way to end	2	Microsurfacing	\$5,812.50
New Bedford Rd	Long Wharf Rd to end	2	Slurry	\$8,250.00
Emerson Ave	Union Ave to City Limit	2	Slurry	\$36,000.00
N. Division St	Rt 50 to End	2	Microsurfacing	\$47,887.50
Edgewater Dr. (includes James Ct.)	N. Schumaker Dr. to Bayshore Dr.	4	Microsurfacing	\$63,732.00
Heron Ct	Edgewater Dr to Edgewater Dr.	3	Microsurfacing	\$4,644.00
Bayshore Ct	Edgewater Dr to Edgewater Dr.	3	Microsurfacing	\$3,377.00
Crack Sealing	N/A	N/A	Microsurfacing	\$100,000.00
<b>Subtotal Surface Maintenance</b>				<b>\$304,083.00</b>

# Infrastructure and Development: Streets



Proposed FY 26 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Waverly Street	Hazel Ave to Newton St	5	1.5" Mill/Overlay	\$91,406.00
Vine Street	Eastern Shore Dr. to City Limit	5	1.5" Mill/Overlay	\$148,296.00
Calloway St	Brown St to End	4	1.5" Mill/Overlay	\$69,560.00
Fillmore St	Calloway St to Truitt St.	5	1.5" Mill/Overlay	\$27,880.00
Johnson St	Calloway St to Truitt St.	5	1.5" Mill/Overlay	\$26,460.00
Middle Neck Dr	Hammond Ave to City Limit	4	1.5" Mill/Overlay	\$116,190.00
Dagsboro Road	US 13 to End	4	1.5" Mill/Overlay	\$39,673.00
W North Pointe Dr	US 13 to End	4	1.5" Mill/Overlay	\$97,806.00
Shiloh St	E Lincoln Ave to Hemlock St	5	1.5" Mill/Overlay	\$101,530.00
Hemlock St	Spring Ave to E Lincoln Ave	4	1.5" Mill/Overlay	\$61,530.00
Subtotal Resurfacing				\$780,331.00
Tamarac Drive	Beaglin Park Drive to Sumac Circle	5	Slurry	\$14,444.00
Baccharis Dr	Sumac Circle to Johnson Rd	5	Slurry	\$19,932.00
Larch Way	Sumac Circle to End	5	Slurry	\$10,220.00
Sumac Circle	Baccharis Dr. to Cul-de-Sac	5	Slurry	\$24,952.00
West Rd	Delaware Ave to Queen Ave	3	Microsurfacing & Patching	\$143,976.00
Queen Ave	West Rd to Sassafras Dr	2	Microsurfacing	\$24,332.00
Victoria Park Dr	Marquis Ave to Cul-de-Sac	2	Slurry	\$5,665.00
Ocean Shore Ln	Marquis Ave to Cul-de-Sac	2	Slurry	\$9,220.00
Sassafras Dr	Queen Ave to Marquis Ave	2	Slurry	\$21,665.00
Marquis Ave	Sassafras Dr to end	2	Slurry	\$25,220.00
Crack Sealing	N/A	N/A		\$100,000.00
Subtotal Surface Maintenance				\$399,626.00

# Infrastructure and Development: Streets



Proposed FY 27 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Riverside Rd.	Riverside Dr. to Wilkins St.	4	1.5" Mill/Overlay	\$92,073.00
Wicomico St.	Camden Ave to River Oak Ct.	5 to 6	1.5" Mill/Overlay	\$112,636.00
Short St.	Barclay St. to Elizabeth St.	4	1.5" Mill/Overlay	\$25,223.00
Benny St.	Naylor St to Truitt St.	4	Taper Mill/ Overlay & install curb where necessary	\$60,323.00
Princeton Ave	S. Division St to End	5	1.5" Mill/Overlay	\$160,463.00
Olive St.	Rt 13 to N. Division St.	4	1.5" Mill/Overlay	\$21,118.00
Park Ave.	W. Chestnut to Oakdale Rd.	3	1.5" Mill/Overlay	\$40,216.00
Elizabeth St.	E Railroad Ave to E Church St.	5	1.5" Mill/Overlay	\$24,001.00
Isabella St	Mill St to Tilghman St	5	1.5" Mill/Overlay	\$176,220.00
Subtotal Resurfacing				\$712,273.00
Sleepy Hollow Drive	Pemberton Dr to Clock Tower Circle	2	Slurry	\$11,277.50
Cross Creek Dr	Sumac Circle to Johnson Rd	2	Slurry	\$14,707.50
Clocktower Circle	Circle	2	Slurry	\$11,277.50
Fire Fly Dr	Tarrytown Rd to end	2	Slurry	\$18,665.00
Bell Creek Dr	Tarrytown Rd to end	2	Slurry	\$22,887.50
Fuller Ln	Bell Creek Dr to end	2	Slurry	\$8,637.50
Tarry Town Rd	Cross Creek Dr to Cross Creek Dr	2	Slurry	\$29,220.00
Van Tassel Way	Clocktower Cir to end	2	Slurry	\$13,915.00
Hessian Way	Tappan Ln to end	2	Slurry	\$8,637.50
Tappan Ln	Baccharis Dr. to Cul-de-Sac	2	Slurry	\$19,720.00
Spring Ave	Eastern Shore Dr. to City Limit	3	Microsurfacing & Patching	\$61,544.00
Ridge Rd	Riverside Dr to Riverside Dr	3	Microsurfacing & Patching	\$39,108.00
Crestview Ln	Riverside Dr to Ridge RD	3	Microsurfacing & Patching	\$10,664.00
Crack Sealing	N/A	N/A		\$100,000.00
Subtotal Surface Maintenance				\$370,261.00

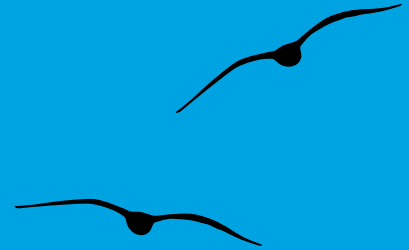
# Infrastructure & Development

## Bridge Maintenance

### Program Total: Infrastructure & Development (Bridge Maintenance)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	60,000	-	-	-	-	60,000
Grant	240,000	2,800,000	-	-	2,400,000	5,440,000
Bond	-	700,000	350,000	-	600,000	1,650,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>300,000</b>	<b>3,500,000</b>	<b>350,000</b>	<b>-</b>	<b>3,000,000</b>	<b>7,150,000</b>
Engineering	300,000	-	50,000	-	2,400,000	2,750,000
Construction	-	3,500,000	300,000	-	600,000	4,400,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>300,000</b>	<b>3,500,000</b>	<b>350,000</b>	<b>-</b>	<b>3,000,000</b>	<b>7,150,000</b>

# Infrastructure and Development: Bridge Maintenance



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

Naylor Mill Bridge (WIS-10) has surpassed its design life and is in need of replacement. Funding is available through the SHA Bridge Replacement Fund. The fund has an 80/20 split, where the City will be responsible for 20% of the cost. Design funding was provided in FY20 and design is underway.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	2,800,000	-	-	-	2,800,000
Bond	-	700,000	-	-	-	700,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>
Engineering	-	-	-	-	-	-
Construction	-	3,500,000	-	-	-	3,500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>

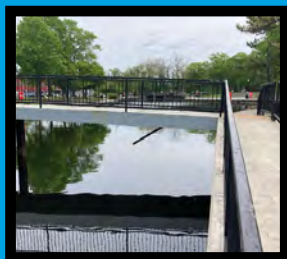
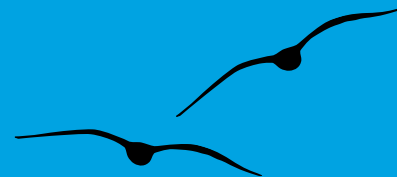


## ID-BM-20-03 Mill Street Bridge Rehabilitation

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. The design includes preparation of a cost estimate for construction, environmental assessments and biddable documents.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	60,000	-	-	-	-	60,000
Grant	240,000	-	-	-	2,400,000	2,640,000
Bond	-	-	-	-	600,000	600,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>300,000</b>	-	-	-	<b>3,000,000</b>	<b>3,300,000</b>
Engineering	300,000	-	-	-	2,400,000	2,700,000
Construction	-	-	-	-	600,000	600,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>300,000</b>	-	-	-	<b>3,000,000</b>	<b>3,300,000</b>

# Infrastructure and Development: Bridge Maintenance



## ID-BM-23-04 Amphitheater Pedestrian Bridge

Design and construction of repairs to the superstructure and bridge deck of the Pedestrian Bridge over the Wicomico River near the Amphitheater. Design includes a Structural Engineering assessment with underwater inspection of steel pilings. Anticipated repairs include replacement of wood bridge deck and timber joists, steel cross braces and gusset plates, encapsulation/replacement of steel pilings, and corrosion protection of steel super and railing.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	350,000	-	-	350,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>350,000</b>	-	-	<b>350,000</b>
Engineering	-	-	50,000			50,000
Construction	-	-	300,000	-	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>350,000</b>	-	-	<b>350,000</b>



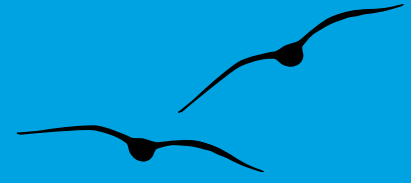
# Infrastructure & Development

## New Streets

### Program Total: Infrastructure & Development (New Streets)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	700,000	330,000	2,430,000	3,460,000
<b>Total Revenue</b>	-	-	<b>700,000</b>	<b>330,000</b>	<b>2,430,000</b>	<b>3,460,000</b>
Engineering	-	-	80,000	330,000	-	410,000
Construction	-	-	620,000	-	2,430,000	3,050,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>700,000</b>	<b>330,000</b>	<b>2,430,000</b>	<b>3,460,000</b>

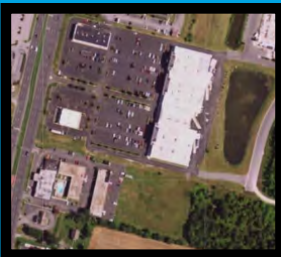
# Infrastructure and Development: New Streets



## 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.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	700,000	-	-	700,000
<b>Total Revenue</b>	-	-	<b>700,000</b>	-	-	<b>700,000</b>
Engineering	-	-	80,000	-	-	80,000
Construction	-	-	620,000	-	-	620,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>700,000</b>	-	-	<b>700,000</b>

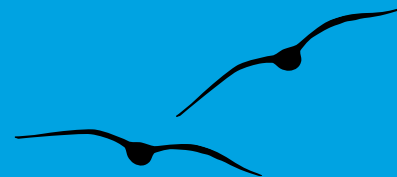


## ID-NS-19-02 Jasmine Drive to Rt. 13 Connector Road

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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	110,000	730,000	840,000
<b>Total Revenue</b>	-	-	-	<b>110,000</b>	<b>730,000</b>	<b>840,000</b>
Engineering	-	-	-	110,000	-	110,000
Construction	-	-	-	-	730,000	730,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	<b>110,000</b>	<b>730,000</b>	<b>840,000</b>

# Infrastructure and Development: New Streets



## ID-NS-12-03 Culver Road

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	220,000	1,700,000	1,920,000
<b>Total Revenue</b>	-	-	-	<b>220,000</b>	<b>1,700,000</b>	<b>1,920,000</b>
Engineering	-	-	-	220,000		220,000
Construction	-	-	-	-	1,700,000	1,700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	<b>220,000</b>	<b>1,700,000</b>	<b>1,920,000</b>

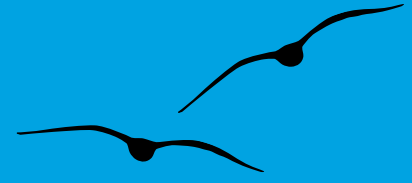
# Water Works

## Water Production Maintenance

### Program Total: Waterworks (Water Production Maintenance)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	539,550	392,000	632,700	545,000	475,000	2,584,250
Grant	-	-	-	-	-	-
Bond	1,100,000	550,000	-	-	3,150,000	4,800,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,639,550</b>	<b>942,000</b>	<b>632,700</b>	<b>545,000</b>	<b>3,625,000</b>	<b>7,384,250</b>
Engineering	143,000	133,000	375,000	105,000	185,000	941,000
Construction	1,496,550	809,000	257,700	440,000	3,440,000	6,443,250
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,639,550</b>	<b>942,000</b>	<b>632,700</b>	<b>545,000</b>	<b>3,625,000</b>	<b>7,384,250</b>

# Waterworks: Water Production Maintenance



## 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	175,000	175,000	175,000	175,000	175,000	875,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>
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	-	-	-	-	-	-
<b>Total Expense</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>

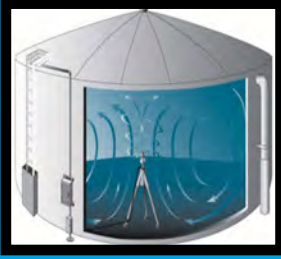
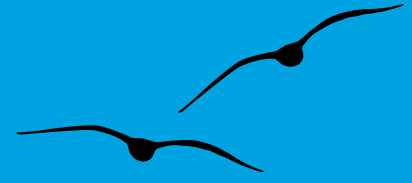


## WW-WM-20-02 Restore Paleo Well Field

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	217,000	-	-	-	217,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>217,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,000</b>
Engineering	-	48,000	-	-	-	48,000
Construction	-	169,000	-	-	-	169,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>217,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,000</b>

# Waterworks: Water Production Maintenance



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	90,350	-	-	-	-	90,350
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>90,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,350</b>
Engineering	-	-	-	-	-	-
Construction	90,350	-	-	-	-	90,350
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>90,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,350</b>

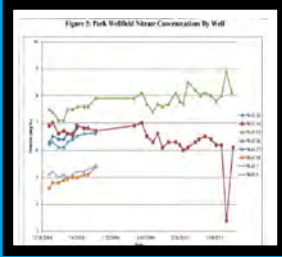
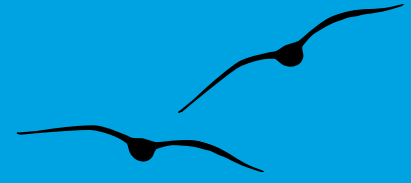


## WW-WM-14-05 Park Well Field Raw Water Main & Valve Replacement

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,100,000	550,000	-	-	-	1,650,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,100,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>
Engineering	100,000	50,000	-	-	-	150,000
Construction	1,000,000	500,000	-	-	-	1,500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,100,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>

# Waterworks: Water Production Maintenance



## WW-WM-17-08 Monitoring Equipment

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	117,700	-	-	117,700
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	117,700	-	-	117,700
Engineering	-	-	-	-	-	-
Construction	-	-	117,700	-	-	117,700
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	117,700	-	-	117,700

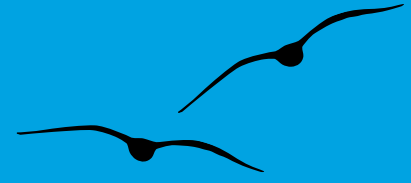


## WW-WM-13-09 Elevated Water Tank Maintenance

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	106,200					106,200
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	106,200	-	-	-	-	106,200
Engineering	-	-	-	-	-	-
Construction	106,200	-	-	-	-	106,200
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	106,200	-	-	-	-	106,200

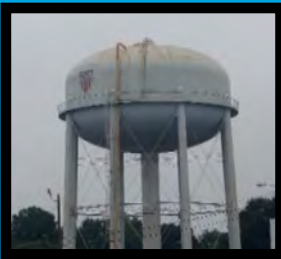
# Waterworks: Water Production Maintenance



## 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	68,000	-	-	-	-	68,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,000</b>
Engineering	8,000	-	-	-	-	8,000
Construction	60,000	-	-	-	-	60,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,000</b>



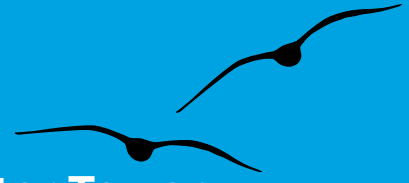
## WW-WM-20-12 Decommission Edgemore Water Tower

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	100,000	-	-	-	-	100,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Engineering	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>



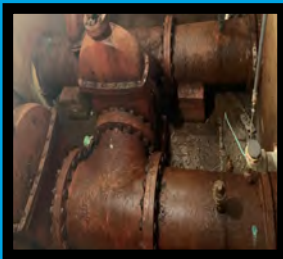
# Waterworks: Water Production Maintenance



## WW-WM-22-01 West Side Water Tower

A new one million gallon water tower is needed on the west side of town to increase water pressure and system storage. System storage requirements are a function of equalization of existing and future demands, fire flow storage and emergency storage requirements. Maryland Department of the Environment recommends a system have one days supply of water for emergency storage volume (volume stored to provide water in case of an emergency situation that compromises the water systems ability to produce and deliver water to the system). The City of Salisbury currently has 3 MG in the air for storage, half of one days supply of water. Design in FY25 and construction in FY27. An additional one million gallon tank will be needed on the East side of town within the following three to five years.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	300,000	-	-	300,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	3,150,000	3,150,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>300,000</b>	-	<b>3,150,000</b>	<b>3,450,000</b>
Engineering	-	-	300,000	-	150,000	450,000
Construction	-	-	-	-	3,000,000	3,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>300,000</b>	-	<b>3,150,000</b>	<b>3,450,000</b>

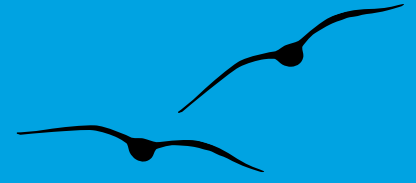


## WW-WM-22-02 Park Reservoir Discharge Pipe Replacement

Replacement of existing cast iron suction main with ductile iron main and necessary fittings to offset around existing chemical building and chemical area fencing. The original main runs underneath of the chlorine building and is severely corroded. Replacing under the building would be difficult and costly, new pipe will route around building.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	40,000	320,000	-	360,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>40,000</b>	<b>320,000</b>	-	<b>360,000</b>
Engineering	-	-	40,000	20,000	-	60,000
Construction	-	-	-	300,000	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>40,000</b>	<b>320,000</b>	-	<b>360,000</b>

# Waterworks: Water Production Maintenance



## WW-WM-22-03 Perdue Booster Station

The Perdue Water Booster Station, which boosts flow to the Eastern Service Area, Wor Wic Tower and Airport was installed in 2005. The station will require an upgrade in safe capacity as flows increase and exceed the max day demand of 1.2 MGD. In addition, electrical equipment upgrades will be needed.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	50,000	300,000	350,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>
Engineering	-	-	-	50,000	-	50,000
Construction	-	-	-	-	300,000	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	-	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>

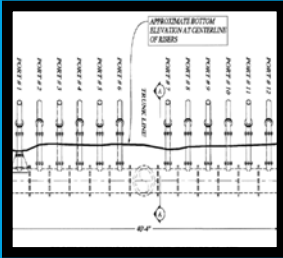
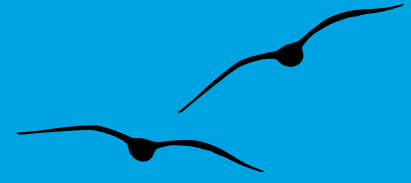
# Water Works

## Wastewater Treatment

### Program Total: Waterworks (Wastewater Treatment)

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	785,000	728,000	515,000	-	220,000	2,248,000
Grant	-	-	-	-	-	-
Bond	1,655,493	3,000,000	-	-	-	4,655,493
Lease	60,000	-	-	-	-	60,000
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,500,493</b>	<b>3,728,000</b>	<b>515,000</b>	<b>-</b>	<b>220,000</b>	<b>6,963,493</b>
Engineering	465,000	10,000	10,000	-	-	485,000
Construction	1,840,493	3,600,000	320,000	-	220,000	5,980,493
Vehicle/ Equip.	195,000	118,000	185,000	-	-	498,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,500,493</b>	<b>3,728,000</b>	<b>515,000</b>	<b>-</b>	<b>220,000</b>	<b>6,963,493</b>

# Waterworks: Wastewater Treatment



## 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 was budgeted in FY21 and will be completed in FY22/23 with construction in Fy24.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	500,000	-	-	-	500,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	500,000	-	-	-	500,000
Engineering	-	-	-	-	-	-
Construction	-	500,000	-	-	-	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	500,000	-	-	-	500,000

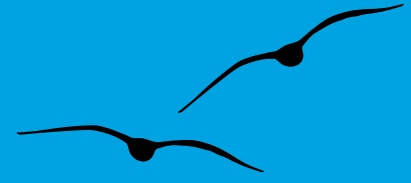


## WW-WT-21 Dump Truck

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	185,000	-	-	185,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	185,000	-	-	185,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	185,000	-	-	185,000

# Waterworks: Wastewater Treatment



## 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 FY22.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	300,000	-	-	-	-	300,000
Grant	-	-	-	-	-	-
Bond	-	3,000,000	-	-	-	3,000,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	<b>3,000,000</b>	-	-	-	<b>3,300,000</b>
Engineering	300,000	-	-	-	-	300,000
Construction	-	3,000,000	-	-	-	3,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>3,000,000</b>	-	-	-	<b>3,300,000</b>

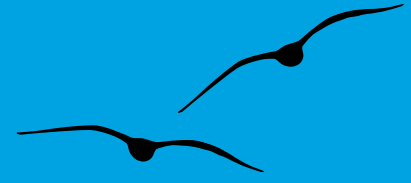


## WW-WT-18-05 Pump Station Improvements

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	110,000	110,000	-	-	220,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	<b>110,000</b>	<b>110,000</b>	-	-	<b>220,000</b>
Engineering	-	10,000	10,000	-	-	20,000
Construction	-	100,000	100,000	-	-	200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>110,000</b>	<b>110,000</b>	-	-	<b>220,000</b>

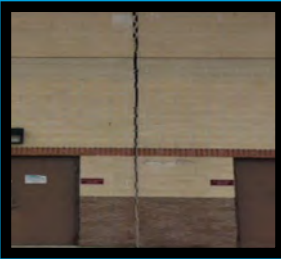
# Waterworks: Water Production Maintenance



## 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 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	220,000	-	220,000	440,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	220,000	-	220,000	440,000
Engineering	-	-	-	-	-	-
Construction	-	-	220,000	-	220,000	440,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	-	220,000	-	220,000	440,000

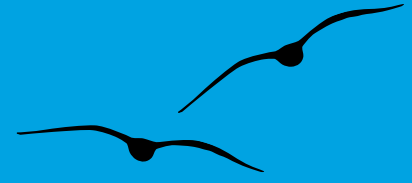


## WW-WT-20-07 Structural Study

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 23	FY 24	FY 25	FY 26	FY 27	Total
General	200,000	-	-	-	-	200,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	200,000	-	-	-	-	200,000
Engineering	-	-	-	-	-	-
Construction	200,000	-	-	-	-	200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	200,000	-	-	-	-	200,000

# Waterworks: Water Production Maintenance



## WW-WT-23-01 WWTP Electric Upgrades

An evaluation study of the existing WWTP electrical power distribution system was completed in FY22. Recommendations for testing, maintenance, modification, and replacement of aging equipment are provided in order to enhance the reliability of the WWTP. The evaluation and recommendations include the power distribution equipment that were installed prior to the 2015 BNR/ ENR upgrade project.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	905,493	-	-	-	-	905,493
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>905,493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>905,493</b>
Engineering	115,000	-	-	-	-	115,000
Construction	790,493	-	-	-	-	790,493
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>905,493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>905,493</b>

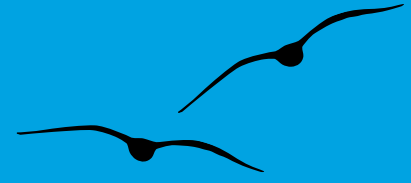


## WW-WT-23-02 Glen Avenue Lift Station

The Glen Avenue Pump Station needs an upgrade to relocate the station out of the road bed to allow safe access for maintenance personnel and facilitate the installation of a crane for pump removal. The project will also provide an emergency backup generator and an updated electrical/SCADA system. The electrical controls for this pump station are located on a pole and can only be accessed via a ladder. This is not a safe method to access or operate the controls. Design was completed in FY21.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	750,000	-	-	-	-	750,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
Engineering	50,000	-	-	-	-	50,000
Construction	700,000	-	-	-	-	700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>

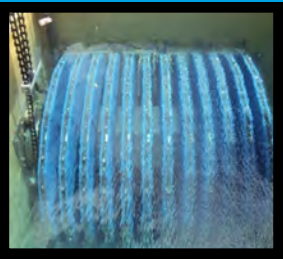
# Waterworks: Water Production Maintenance



## WW-WT-23-03 UV Bulbs for WWTP Disinfection

Replacement UV lamps, sleeves and wipers for the UV disinfection system. The existing UV bulb components are nearing end of life and require replacement in order to keep the UV process working. The UV system provides disinfection prior to discharge to the Wicomico River. Replacement is required every 5 years.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	118,000	-	-	-	118,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	-	118,000	-	-	-	118,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	118,000	-	-	-	118,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	-	118,000	-	-	-	118,000



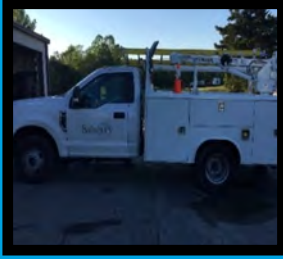
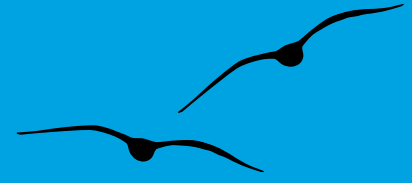
## WW-WT-23-04 Filter

Replacement filter cloth socks are needed for the tertiary filter disks. The existing cloth socks are nearing the end of their useful life and require replacement in order to keep the filter online. Filters run all the time and are all wearing at the same rate. this will replace 360 filter socks. The tertiary filter is used to ensure adequate water clarity before UV treatment. Replacement is recommended every 5 years for proper plant efficiency.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	135,000	-	-	-	-	135,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	135,000	-	-	-	-	135,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	135,000	-	-	-	-	135,000
Other	-	-	-	-	-	-
<b>Total Expense</b>	135,000	-	-	-	-	135,000



# Waterworks: Water Production Maintenance



## WW-WT-22-01 F350 Utility Body Truck

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General						-
Grant						-
Bond						-
Lease	60,000					60,000
Contribution						-
<b>Total Revenue</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
Engineering						-
Construction						-
Vehicle/ Equip.	60,000					60,000
Other						-
<b>Total Expense</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>



## WW-WT-23-05 Control Building HVAC Replacement

Design includes removal of two old failing and crumbling HVAC system and replaced with a new energy efficient HVAC system. Design completed in Sept. 2020, bid in sept 2021 project came in overbid, need additional funding to complete project in fy23.

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	150,000	-	-	-	-	150,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
<b>Total Revenue</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Engineering	-	-	-	-	-	-
Construction	150,000	-	-	-	-	150,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Expense</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

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**RESOLUTION NO. 3150**

**A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ADOPTING  
A CAPITAL IMPROVEMENT PLAN FOR THE FIVE-YEAR PERIOD FY 23  
- 27.**

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

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

**WHEREAS**, the City's staff has developed the attached Capital Improvement Plan for the five-year period beginning in Fiscal Year 2023 and ending in Fiscal Year 2027; and

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

**NOW, THEREFORE, BE IT RESOLVED** that the Salisbury City Council adopt the attached Capital Improvement Plan for the five-year period beginning in Fiscal Year 2023 and ending in Fiscal Year 2027.

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

**THE ABOVE RESOLUTION** was introduced and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on \_\_\_\_ day of \_\_\_\_\_, 2022 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 \_\_\_\_\_, 2022.

\_\_\_\_\_  
**Jacob R. Day, Mayor**



# City of Salisbury

Jacob R. Day, Mayor

**To: City Council**

**From: Julia Glanz, City Administrator**

**Subject: Resolution to Authorize the Mayor to Negotiate and Enter into a Contract of Sale with Mentis Capital, LLC for Lot 10**

**Date: February 9, 2022**

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On August 10, 2021, KLNK listed Lot 10, the City owned parking lot at the corner of Church Street and RT. 13, for sale on behalf of the City of Salisbury. The City received three offers for the property: Mentis Capital Partners, LLC; City Works Oz Fund; Undisclosed "Company X". The Selection Committee was made up of Council President Heath, Dave Ryan, SWED Director, and myself.

The Selection Committee met with two offerors, Mentis Capital Partners, LLC, and Company X. On December 16, 2021 Company X withdrew their offer to purchase Lot 10.

After reviewing the initial proposal from Mentis Capital Partners, to construct a mixed use residential property inline with the revitalization efforts in Downtown, and their offer for \$75,000 the Selection Committee is recommending Council approve the Mayor to negotiate and enter into a contract for sale with Mentis Capital Partners, LLC setting forth the terms and conditions governing the sale of Lot 10.

Please let me know if you have any questions.



43           **THE ABOVE RESOLUTION** was introduced and read and passed at the regular meeting of the  
44 Council of the City of Salisbury held on this \_\_\_\_ day of February, 2022 and is to become effective  
45 immediately upon adoption.  
46

47 **ATTEST:**  
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50 \_\_\_\_\_  
51 **Kimberly R. Nichols, City Clerk**  
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\_\_\_\_\_ **John R. Heath, City Council President**  
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55 Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
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60 **Jacob R. Day, Mayor**  
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**ORDINANCE NO. 2709**

**AN ORDINANCE OF THE CITY OF SALISBURY AUTHORIZING THE  
MAYOR TO APPROPRIATE FUNDS FOR A DUMP TRUCK AND MINI  
EXCAVATOR BOTH PREVIOUSLY FUNDED WITH FEDERAL  
RECOVERY FUNDS.**

**WHEREAS**, the City of Salisbury appropriated funds to purchase a Dump Truck and Mini Excavator using Federal Recovery (ARP) Funds in Ordinance 2660 FY22 Budget; and

**WHEREAS**, during the course reviewing new details on how ARP funds can be used, the City's Finance Department determined PayGO would be a better source of funding for the Dump Truck and Mini Excavator; and

**WHEREAS**, the City found \$140,065 in PayGO funds for other projects that were available to reallocate for the Dump Truck and Mini Excavator; and

**WHEREAS**, the total funds required for the two items is \$245,000 leaving an additional \$104,935 required to replace the ARP Funds; and

**WHEREAS**, the new appropriations necessary to execute the new funds from surplus of \$104,935 and the reallocated funds of \$140,065, as provided hereinabove, must be made upon the recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND**, as follows:

**Section 1.** Mayor Jacob R. Day is hereby authorized to appropriate funds from the fire service reimbursement account to the Main Street Masterplan Construction account in the amount of \$65,427.21.

**BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND**, as follows:

**Section 2.** The City of Salisbury's FY22 Water Sewer Fund Budget be and hereby is amended as follows: See Schedule A attached.

**Section 3.** The City of Salisbury's Water Sewer Capital Project Fund Budget be and hereby is amended as follows:

Increase Decrease	Rev Exp	Account				Project	Amount
<b>Additional PayGO to replace the Federal Recovery Funds:</b>							
Increase	Rev	60100			Current Surplus	NA	104,935
Increase	Exp	91002	599108		Trf W S Cap Projects	NA	104,935

43  
44 **BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF**  
45 **SALISBURY, MARYLAND**, as follows:

46 **Section 3.** It is the intention of the Mayor and Council of the City of Salisbury that each provision  
47 of this Ordinance shall be deemed independent of all other provisions herein.

48 **Section 4.** It is further the intention of the Mayor and Council of the City of Salisbury that if any  
49 section, paragraph, subsection, clause or provision of this Ordinance shall be adjudged invalid,  
50 unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication  
51 shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other  
52 provisions of this Ordinance shall remain and shall be deemed valid and enforceable.

53 **Section 5.** The recitals set forth hereinabove are incorporated into this section of the Ordinance as  
54 if such recitals were specifically set forth at length in this Section 5.

55 **Section 6.** This Ordinance shall take effect from and after the date of its final passage.  
56

57 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of  
58 Salisbury held on the 24<sup>th</sup> day of January, 2022 and thereafter, a statement of the substance of the Ordinance  
59 having been published as required by law, in the meantime, was finally passed by the Council of the City  
60 of Salisbury on the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

61  
62 **ATTEST:**  
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67 \_\_\_\_\_  
68 **Kimberly R. Nichols, City Clerk**

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

69  
70 Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
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76 **Jacob R. Day, Mayor**

**Schedule A – Water Sewer Capital Project Fund**

Increase	Rev						
Decrease	Exp			Account	Project	Amount	
<b>Reduce funds no longer required so they can be reallocated:</b>							
Decrease	Rev	96016	469313	60006	Pay Go Funds	OminiSite for Lift Stat	44,000
Decrease	Exp	96116	577030	60006	Equipment	OminiSite for Lift Stat	44,000
Decrease	Rev	96017	469313	50027	Pay Go Funds	Park WTP High Serv Pum	32,360
Decrease	Exp	96217	513026	50027	Construction	Park WTP High Serv Pum	32,360
Decrease	Rev	96017	469313	60006	Pay Go Funds	OminiSite for Lift Stat	44,800
Decrease	Exp	96217	577030	60006	Equipment	OminiSite for Lift Stat	44,800
Decrease	Rev	97030	469314	49000	PayGO - PrevYr	Disinfection Byproducts	13,500
Decrease	Exp	97030	513020	49000	Engineering	Disinfection Byproducts	13,500
Decrease	Rev	97030	469314	49010	PayGO - PrevYr	Mill Street Pump Statio	5,405
Decrease	Exp	97030	513026	49010	Construction	Mill Street Pump Statio	5,405
<b>Remove Projects funded from Federal Recover Funds:</b>							
Decrease	Rev	96022	456450	48045	Federal Recovery Fu	Dump Truck	185,000
Decrease	Exp	96122	577025	48045	Vehicles	Dump Truck	185,000
Decrease	Rev	96022	456450	55024	Federal Recovery Fu	Mini Excavator w Trailer	60,000
Decrease	Exp	96122	577030	55024	Equipment	Mini Excavator w Trailer	60,000
<b>Allocate new PayGO</b>							
Increase	Rev	96022	469313	55024	PayGO	Mini Excavator w Trailer	60,000
Increase	Exp	96122	577030	55024	Equipment	Mini Excavator w Trailer	60,000
Increase	Rev	96022	469313	48045	PayGO	Dump Truck	44,935
Increase	Exp	96122	577025	48045	Vehicles	Dump Truck	44,935
<b>Allocate funds reallocated</b>							
Increase	Rev	96016	469313	48045	PayGO	Dump Truck	44,000
Increase	Exp	96116	577025	48045	Vehicles	Dump Truck	44,000
Increase	Rev	96017	469313	48045	PayGO	Dump Truck	77,160
Increase	Exp	96117	577025	48045	Vehicles	Dump Truck	77,160
Increase	Rev	97030	469313	48045	PayGO	Dump Truck	18,905
Increase	Exp	97030	577025	48045	Vehicles	Dump Truck	18,905



**AN ORDINANCE OF THE CITY OF SALISBURY AUTHORIZING THE CHIEF OF POLICE TO ENTER INTO A MEMORANDUM OF UNDERSTANDING WITH THE UNIVERSITY OF MARYLAND TO ACCEPT FUNDING FROM THE GOVERNOR’S OFFICE OF CRIME PREVENTION, YOUTH AND VICTIM SERVICES IN THE AMOUNT OF \$100,000, AND TO AMEND THE GRANT FUND BUDGET TO APPROPRIATE THESE GRANT FUNDS FOR THE CONTINUATION OF THE ‘EXPLORING PREDICTIVE POLICING WITH MACHINE LEARNING’ PROJECT.**

**WHEREAS**, the purpose of the grant program is to develop computer software to analyze crime data and predict the re-occurrence of similar criminal activity based on analytical input sourced from city GIS and the Salisbury Police Department; and

**WHEREAS**, the GOCPYVS has allocated funds in the amount of \$100,000 for the University of Maryland for salary support related to research; and

**WHEREAS**, the purpose of the project is to assist in predicting local crime patterns in order to ultimately reduce crime in the City of Salisbury; and

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

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND,** as follows:

**Section 1.** Mayor Jacob R. Day is hereby authorized to enter into a grant agreement with the Governor's Office of Crime Prevention, Youth and Victim Services on behalf of the City of Salisbury, for the City's acceptance of grant funds in the amount of \$100,000, so that those funds may be utilized by the University of Maryland for the continuation of the **Exploring Predictive Policing with Machine Learning** project.

**BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND,** as follows:

**Section 2.** The City of Salisbury's Grant Fund Budget be and hereby is amended as follows:

- (a) Increase Bryne Memorial JAG Revenue Account No. 10500-423101-XXXXXX by \$100,000.
- (b) Increase SPD Consulting Fees Expense Account No. 10500-513400-XXXXXX by \$100,000.

46 **BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF**  
47 **SALISBURY, MARYLAND**, as follows:

48 **Section 3.** It is the intention of the Mayor and Council of the City of Salisbury that each provision of  
49 this Ordinance shall be deemed independent of all other provisions herein.

50 **Section 4.** It is further the intention of the Mayor and Council of the City of Salisbury that if any  
51 section, paragraph, subsection, clause or provision of this Ordinance shall be adjudged invalid, unconstitutional  
52 or otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to the  
53 section, paragraph, subsection, clause or provision so adjudged and all other provisions of this Ordinance shall  
54 remain and shall be deemed valid and enforceable.

55 **Section 5.** The recitals set forth hereinabove are incorporated into this section of the Ordinance as if  
56 such recitals were specifically set forth at length in this Section 5.

57 **Section 6.** This Ordinance shall take effect from and after the date of its final passage.  
58

59 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of  
60 Salisbury held on the 24<sup>th</sup> day of January, 2022 and thereafter, a statement of the substance of the Ordinance  
61 having been published as required by law, in the meantime, was finally passed by the Council of the City of  
62 Salisbury on the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

63  
64 **ATTEST:**  
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68 \_\_\_\_\_  
69 **Kimberly R. Nichols, City Clerk**  
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\_\_\_\_\_ **John R. Heath, City Council President**

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72 Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
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78 **Jacob R. Day, Mayor**  
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**ORDINANCE NO. 2711**

**AN ORDINANCE OF THE CITY OF SALISBURY APPROVING A  
BUDGET AMENDMENT OF THE FY2022 GENERAL FUND BUDGET  
AND AUTHORIZING THE MAYOR TO AMEND THE AUTHORIZED  
POSITIONS INCLUDED IN THE FY22 GENERAL FUND BUDGET.**

**WHEREAS**, the Staffing for Adequate Fire and Emergency Response (SAFER) Grant for the City of Salisbury will end on February 28, 2022; and

**WHEREAS**, funding was appropriated in the FY2022 General Fund Budget to retain the twelve SAFER Grant funded positions as full time employees; and

**WHEREAS**, the Fire Department has determined the need to reclassify several positions within the Department; and

**WHEREAS**, there are insufficient funds available in the FY22 Fire Department Budget to fund the position reclassifications; and

**WHEREAS**, the position appropriations below, as provided hereinabove, must be made upon the recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND**, as follows:

**Section 1.** The City of Salisbury's Fiscal Year 2021 General Fund Budget be and is hereby amended as follows:

- (a) Increase the Current Year Surplus Account (01000-469810) by \$17,980.00
- (b) Increase the Salisbury Fire Department's Salaries Non-Clerical Account (24035-501002) by \$17,980.00

**Section 2.** The City of Salisbury's FY22 Authorized Position Budget be and hereby is amended as follows:

Position Title	Division	Org	FY22 Grade	FY20	FY21	FY22 Orig	Revisions Mar 22	FY22 Revised
<b>Salisbury Fire Department 24035</b>	24035	24035						
Fire Chief	24035	24035	PS9	1	1	1		1
Deputy Fire Chief	24035	24035	PS8	2	2	2		2
Assistant Fire Chief	24035	24035	PS7	5	5	5	1	6
Captain	24035	24035	PS6	7	7	7	-1	6
Lieutenant	24035	24035	PS5	4	4	4	4	8
Sergeant EMT/PM	24035	24035	PS4/4P	8	8	8		8
Probationary/FF-PM/Driver-PM	24035	24035	PS1P-3P	22	22	22	2	24
Probationary/FF-EMT/Driver-EMT	24035	24035	PS1-3	24	24	24	6	30
Emergency Vehicle Technician III (EVT)	24035	24035	11	0	0	0		0
Fire Inspector I/II/SR	24035	24035	7/8	1	1	1		1
Office Manager I/II/III	24035	24035	6	1	1	1		1
Office Associate III	24035	24035	3	1	0	0		0
Administrative Assistant I/II/III	24035	24035	5	0	1	1		1
<b>Total 24035 Salisbury Fire Department</b>	<b>24035</b>	<b>24035</b>		<b>76</b>	<b>76</b>	<b>76</b>	<b>12</b>	<b>88</b>

36 **BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF**  
37 **SALISBURY, MARYLAND**, as follows:  
38

39 **Section 3.** It is the intention of the Mayor and Council of the City of Salisbury that each provision  
40 of this Ordinance shall be deemed independent of all other provisions herein.  
41

42 **Section 4.** It is further the intention of the Mayor and Council of the City of Salisbury that if any  
43 section, paragraph, subsection, clause or provision of this Ordinance shall be adjudged invalid,  
44 unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication  
45 shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other  
46 provisions of this Ordinance shall remain and shall be deemed valid and enforceable.  
47

48 **Section 5.** The recitals set forth hereinabove are incorporated into this section of the Ordinance as  
49 if such recitals were specifically set forth at length in this Section 5.  
50

51 **Section 6.** This Ordinance shall take effect from and after the date of its final passage.  
52

53 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of  
54 Salisbury held on the 24<sup>th</sup> day of January, 2022 and thereafter, a statement of the substance of the Ordinance  
55 having been published as required by law, in the meantime, was finally passed by the Council of the City  
56 of Salisbury on the \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
57

58  
59 **ATTEST:**  
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64 Kimberly R. Nichols, City Clerk  
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John R. Heath, City Council President  
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67 Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
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70  
71 Jacob R. Day, Mayor  
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City of  
**Salisbury**  
Jacob R. Day, Mayor

To: Julia Glanz, City Administrator  
From: Amanda Pollack, P.E., Director of Infrastructure and Development  
Date: January 19, 2022  
Re: Abandonment of Linwood Avenue

AP

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The Department of Infrastructure and Development received and reviewed a request to abandon an unimproved road known as Linwood Avenue located between East Isabella Street and Grace Street. A sketch showing the location is attached. The request was made by Nancie Denasty and Roude Deravine and the email is attached.

On April 9, 2021, the City Surveyor sent letters with an exhibit showing the proposed abandonment to each property owner that abuts the road right of way. All of the owners have responded and have agreed to the abandonment. Attached is an Ordinance to abandon the alley.

Unless you or the Mayor has further questions, please forward a copy of this memo and the Ordinance to the City Council.

## Amanda Pollack

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**From:** Nancie Denasty <pierrinancie@yahoo.com>  
**Sent:** Friday, April 2, 2021 6:12 PM  
**To:** Amanda Pollack  
**Subject:** Fencing Permit  
**Attachments:** House Plat.jpeg

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

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Dear Ms. Amanda Pollack,

We are writing you this letter to ask your permission to include a piece of Linwood Street that is next to our house in our fencing. Our address is 711 Grace Street, Salisbury, MD 21804. We would like to fence our entire house. We are asking your permission because Linwood Street will not have anything built on it anymore. On our house plat, Linwood Street is classified as an Unimproved Street which is the main reason we are asking for the piece of Linwood Street that is next to our house to be included in our fencing. Another reason is that people keep passing by in our yard because there is no fencing on it. People walk their dogs, ride dirtbikes and four-wheelers, and drive their cars through our yard and leave through Linwood Street. Also, they go through Linwood Street and leave through our yard. Sometimes, people would drive their cars beside our house and leave through the front of our house which is a public sidewalk. There is no driveway for any of those cars to pass through. We would like your permission to include the piece of Linwood Street that is next to our house to be included in our fencing. We will include our house plat below for further explanation and to get a visual of our house.

oo.com  
@hotmail.fr  
443-365-  
0182  
347-239-8833

Sincerely,  
Nancie Denasty  
Roude Deravine  
pierrinancie@yah  
roode94

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**AN ORDINANCE OF THE CITY OF SALISBURY FOR THE  
ABANDONMENT OF AN UNIMPROVED PAPER ROAD KNOWN AS  
LINWOOD AVENUE LOCATED BETWEEN EAST ISABELLA STREET  
AND GRACE STREET.**

**WHEREAS**, SC11-2 of the Charter of the City of Salisbury (the “**Charter**”) grants the City of Salisbury (the “**City**”) exclusive authority over all public ways located within the municipal boundaries of the City; and

**WHEREAS**, pursuant to the authority granted the City under SC11-2 of the Charter, the City deems it necessary and appropriate to abandon that certain unimproved road known as Linwood Avenue located within the municipal boundaries of the City between East Isabella Street and Grace Street (the “**Road**”); and

**WHEREAS**, the Road intended for abandonment by the City pursuant to this Ordinance is more particularly depicted as all that area highlighted on the Plat of Davis Estate, dated August 22, 1911 and prepared by P. S. Shockley, and accompanying detail further showing the Road to be abandoned, attached hereto collectively and incorporated herein as **Exhibit A**; and

**WHEREAS**, the City’s abandonment of the Road hereunder will not affect any public access to public roadways; additionally, the Road has been non-accessible for public ingress and egress for several years preceding the date hereof; and, furthermore, the Road constitutes a mere “paper road” as there is no evidence it was ever constructed or operational; and

**WHEREAS**, the City Department of Infrastructure and Development has provided prior written notice to all owners of property abutting the Road informing each of them of the City's intention to abandon the Road and of each of their respective rights and responsibilities as to such portion(s) of the Road abutting their respective property following the City's abandonment of the Road as intended by this Ordinance, and all such property owners have responded to the City Department of Infrastructure and Development indicating their consent to the City's closure and abandonment of the Road; and,

**WHEREAS**, the City Department of Infrastructure and Development requests abandonment of the Road to ensure the owners of property abutting the Road can obtain ownership of such applicable portion(s) of the Road, if such owners so desire; and,

**WHEREAS**, upon the adoption of this Ordinance, the City Department of Infrastructure and Development will provide written notice to all owners of property abutting the Road informing each of them that, pursuant to the City's abandonment of the Road hereunder, the City shall not be responsible for any maintenance or costs associated with the Road as of the date this Ordinance takes effect as set forth herein below.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND,** as follows:

**Section 1.** That, pursuant to the authority granted to the City under SC11-2 of the Charter, the Road known as Linwood Avenue located within the municipal boundaries of the City and between East Isabella Street and Grace Street, as more particularly depicted by the area highlighted on the aforesaid plat and accompanying detail attached hereto collectively and incorporated herein as **Exhibit A**, is hereby closed and deemed abandoned, in its entirety, by the City.

**Section 2.** It is the intention of the Mayor and Council of the City of Salisbury that each provision of this Ordinance shall be deemed independent of all other provisions herein.

45 **Section 3.** It is further the intention of the Mayor and Council of the City of Salisbury that if any  
46 section, paragraph, subsection, clause or provision of this Ordinance shall be adjudged invalid,  
47 unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication  
48 shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other  
49 provisions of this Ordinance shall remain and shall be deemed valid and enforceable.

50 **Section 4.** The recitals set forth hereinabove are incorporated into this section of the Ordinance as  
51 if such recitals were specifically set forth at length in this Section 4.

52 **Section 5.** This Ordinance shall take effect from and after the date of its final passage.

53 **Section 6.** Upon its final passage, this Ordinance shall not be codified.  
54

55 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City  
56 of Salisbury held on the \_\_\_\_\_ day of \_\_\_\_\_, 2022 and thereafter, a statement of the substance of  
57 the Ordinance having been published as required by law, in the meantime, was finally passed by the Council  
58 of the City of Salisbury on the \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
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62 **ATTEST:**  
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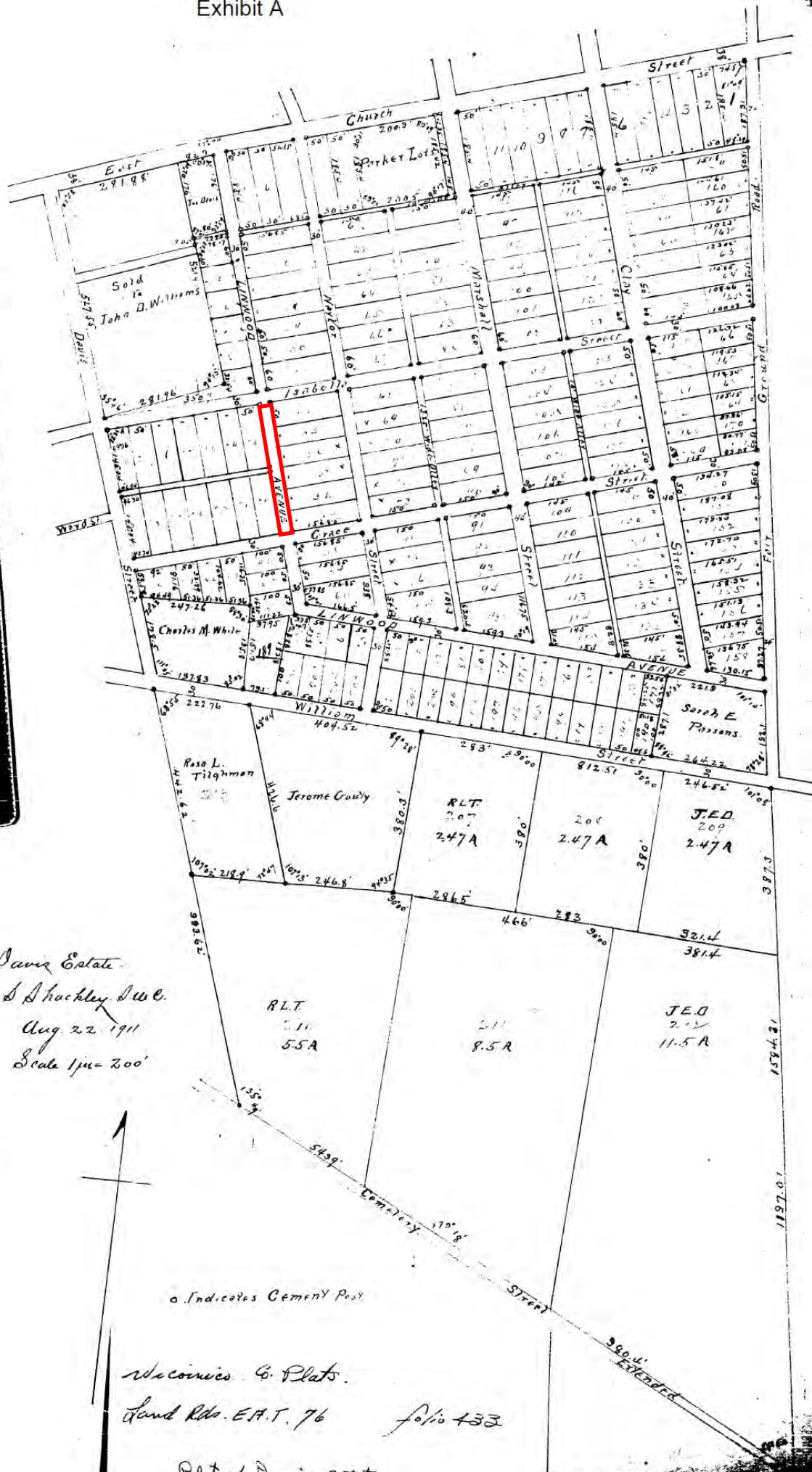
66 \_\_\_\_\_  
67 **Kimberly R. Nichols, City Clerk**  
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\_\_\_\_\_ **John R. Heath, City Council President**

70 Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.  
71  
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75 \_\_\_\_\_  
76 **Jacob R. Day, Mayor**  
77





Davis Estate  
P. S. Shackley S.W.C.  
Aug 22 1911  
Scale 1 in = 200'

o Indicates Cemetery Post

Wacoines Co. Plats.  
Land Rds. E.A.T. 76 f.o. 433

Part of Davis Estate

WICOMICO COUNTY CIRCUIT COURT (Plats on Microfilm, WI) Land Records EAT 76, p. 433, MSA, S1548, 656, Date available, Printed 12/07/2021.



Unimproved portion of  
Linwood Avenue to be closed

East Isabella Street

Linwood Avenue

Naylor Street

Grace Street

Ward St.