

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.

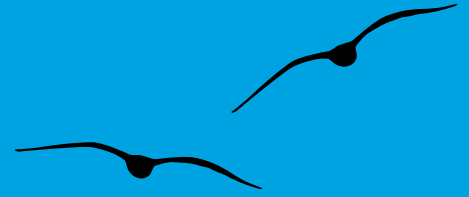
Bond Debt

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

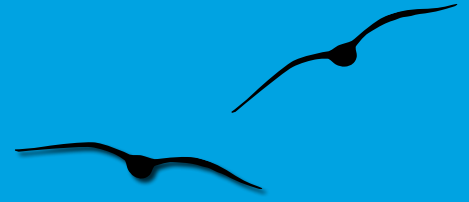
No set threshold amount for leases is incorporated. Leases are often appropriate as a funding source where a department has sufficient fall off of existing payments resulting in no additional increase of operating expense.

Summary by Program



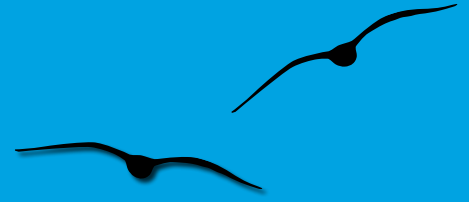
Program	Fiscal Year					Total
	FY 23	FY 24	FY 25	FY 26	FY 27	
General Government						
Procurement - G.O.B.	97,500	37,000	30,000	32,000	-	196,500
Housing and Community Development	29,000	25,500	30,000	-	-	84,500
Information Services						
GIS	1,105,000	-	-	-	-	1,105,000
Connectivity	225,000	-	250,000	-	-	475,000
Storm Water	-	-	-	-	-	-
Public Safety						
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
Field Operations						
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
Infrastructure & Development						
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
General Capital Projects	14,144,032	13,217,482	9,567,122	10,254,532	17,205,032	64,388,200
Parking Authority Fund	10,790,000	-	-	-	-	10,790,000
Marina Fund	55,000	55,000	-	-	-	110,000
Stormwater Fund	-	-	-	-	280,000	280,000

Summary by Program



Program	Fiscal Year					Total
	FY 23	FY 24	FY 25	FY 26	FY 27	
Water & Sewer Fund						
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	-	-	-	-	-	-
Water & Sewer Fund Total	5,115,043	5,145,000	1,622,700	1,295,000	4,770,000	17,947,743
Grand Total	30,204,075	18,417,482	11,189,822	11,549,532	22,255,032	93,615,943

Detail Project List by Funding Source



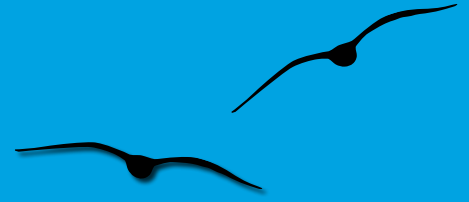
Project Description	FY23	FY24	FY25	FY26	FY27	Total
General Revenues	-	-	-	-	-	-
GOB Wellness Room	-	-		10,000	-	10,000
Station #1 Parking Lot	-	-	40,000	-	-	40,000
Ballistic Vest	-	-	-	-		-
Apparatus Replacement	-	-	-	-	20,000	20,000
High Availability Virtual Environment	-	-	-	-	-	-
Fiber Backbone Expansion	-	-	-	-	-	-
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



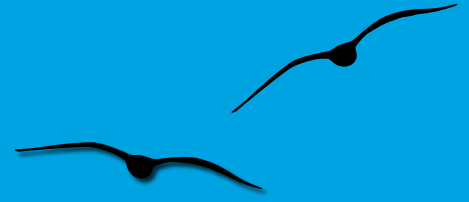
Project Description	FY23	FY24	FY25	FY26	FY27	Total
General Revenues						
New Holiday Tree	-	-	-	-	-	-
Kubota RTV	-	-	-	-	-	-
Snow Hill/Vine/S. Schumaker	-	36,450	-	-	-	36,450
Eastern Shore Dr./East Vine St.	-	-	37,590	-	-	37,590
Camden Ave/South Blvd Upgrade	-	-	-	50,000	250,000	300,000
LIDAR Street 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
Storm Water Fund PayGO						
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



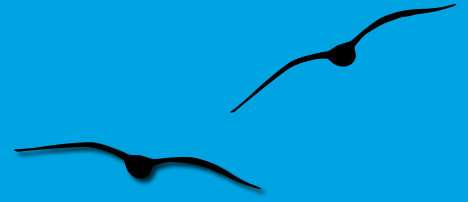
Project Description	FY23	FY24	FY25	FY26	FY27	Total
Grant						
Tennis Complex on Beaverdam Drive	-	-	275,000	-	-	275,000
North Prong Park Improvements	200,000	100,000	200,000	200,000	200,000	900,000
Street Reconstuction (Milling and Paving)	45,000	45,000	45,000	45,000	45,000	225,000
Rail Trail Master 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
Bonded Debt						
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
Bonded Debt						
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	-	-	-	-	-	-
Contributions						
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
Lease Purchase						
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
General Fund & Capital Projects	14,144,032	13,217,482	9,567,122	10,254,532	17,205,032	64,388,200

Detail Project List by Funding Source



Project Description	FY23	FY24	FY25	FY26	FY27	Total
Recap:						
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	-

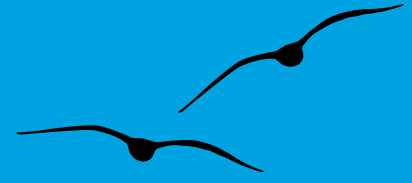
Government Office Building



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	-	-	-	-	-	-
Total Revenue	97,500	37,000	30,000	32,000	-	196,500
Engineering	-	-	-	2,500	-	2,500
Construction	97,500	37,000	30,000	29,500	-	194,000
Vehicle/ Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	97,500	37,000	30,000	32,000	-	196,500

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
Total Revenue	37,500	0	0	0	0	37,500
Engineering	-	-	-	-	-	0
Construction	37,500	-	-	-	-	37,500
Vehicle/ Equip.	-	-	-	-	-	0
Other	-	-	-	-	-	0
Total Expense	37,500	0	0	0	0	37,500

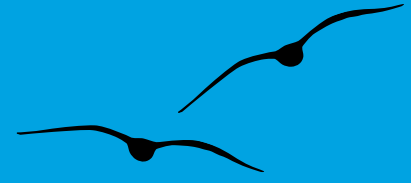


GB-GP-23-02 GOB Repair to West Wall

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	-	-	-	-	-	-
Total Revenue	30,000	-	-	-	-	30,000
Engineering	-	-	-	-	-	-
Construction	30,000	-	-	-	-	30,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	30,000	-	-	-	-	30,000

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	-	-	-	-	-	-
Total Revenue	-	-	-	10,000	-	10,000
Engineering	-	-	-	2,500	-	2,500
Construction	-	-	-	7,500	-	7,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	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.

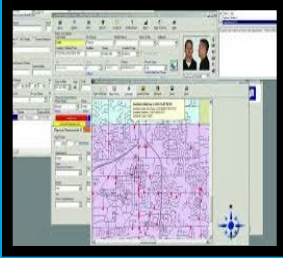
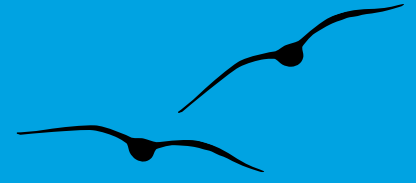
	FY23	FY24	FY25	FY26	FY27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	30,000	37,000	30,000	22,000	-	119,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
Total Revenue	30,000	37,000	30,000	22,000	-	119,000
Engineering	-	-	-	-	-	-
Construction	30,000	37,000	30,000	22,000	-	119,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	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	-	-	-	-	-	-
Total Revenue	1,105,000	-	-	-	-	1,105,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	-	-	-	-	-
Other	1,105,000	-	-	-	-	1,105,000
Total Expense	1,105,000	-	-	-	-	1,105,000

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	-	-	-	-	-	-
Total Revenue	1,105,000	-	-	-	-	1,105,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	-	-	-	-	-
Other	1,105,000	-	-	-	-	1,105,000
Total Expense	1,105,000	-	-	-	-	1,105,000

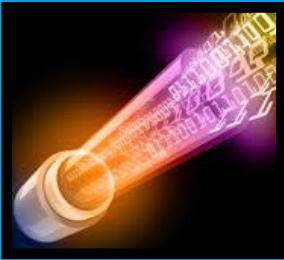
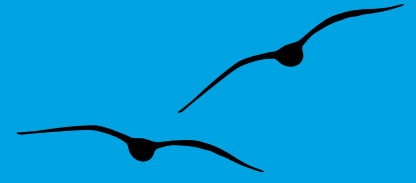
Information Services: Connectivity



Program Total: Connectivity

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

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	-	-	-	-	-	-
Total Revenue	225,000	-	250,000	-	-	475,000
Engineering	-	-	-	-	-	-
Construction	225,000	-	250,000	-	-	475,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	225,000	-	250,000	-	-	475,000

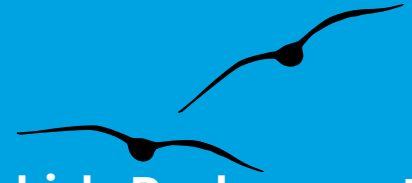
Housing & Community Development



Program Total: HCDD

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

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	-	-	-	-	-	-
Total Revenue	-	25,500	-	-	-	25,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	-	25,500	-	-	-	25,500
Other	-	-	-	-	-	-
Total Expenses	-	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	-	-	-	-	-	-
Total Revenue	29,000	-	30,000	-	-	59,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equipment	29,000	-	30,000	-	-	59,000
Other	-	-	-	-	-	-
Total Expenses	29,000	-	30,000	-	-	59,000

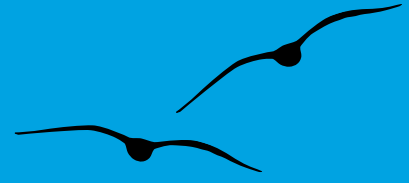
Salisbury Police Department



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	-	-	-	-	-	-
Total Revenue	610,000	485,000	485,000	807,000	960,000	3,347,000
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	-	-	-	-	-	-
Total Expense	610,000	485,000	485,000	807,000	960,000	3,347,000

Salisbury Police Department

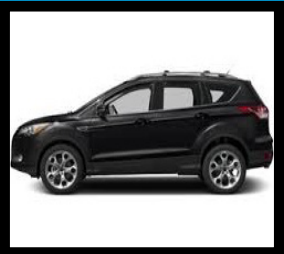


PD-20-01

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	-	-	-	-	-	-
Total Revenue	450,000	450,000	450,000	450,000	450,000	2,250,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	450,000	450,000	450,000	450,000	450,000	2,250,000
Other	-	-	-	-	-	-
Total Expense	450,000	450,000	450,000	450,000	450,000	2,250,000



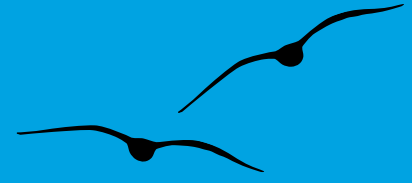
PD-20-02

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	-	-	-	-	-	-
Total Revenue	35,000	35,000	35,000	35,000	35,000	175,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	35,000	35,000	35,000	35,000	35,000	175,000
Other	-	-	-	-	-	-
Total Expense	35,000	35,000	35,000	35,000	35,000	175,000

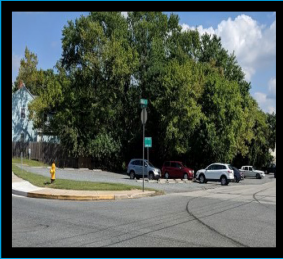
Salisbury Police Department



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	-	-	-	-	-	-
Total Revenue	-	-	-	-	315,000	315,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	315,000	315,000
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	315,000	315,000

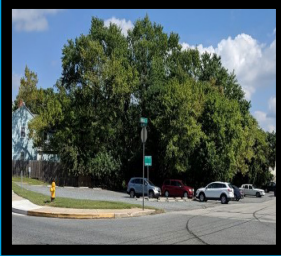
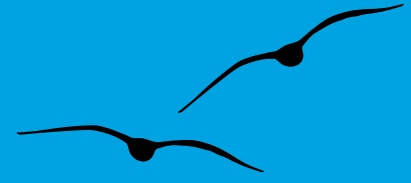


PD-20-05 Asphalt Parking Lot & Burton Street

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	-	-	-	-	-	-
Total Revenue	-	-	-	100,000	-	100,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	100,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	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	-	-	-	-	-	-
Total Revenue	-	-	-	47,000	-	47,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	47,000	-	47,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	47,000	-	47,000

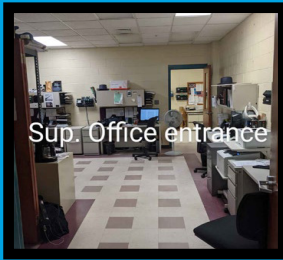
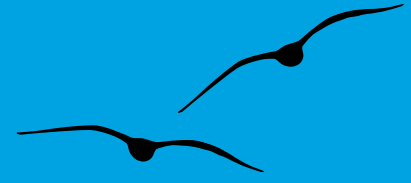


PD-23-01 Pole Building

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	-	-	-	-	-	-
Total Revenue	125,000	-	-	-	-	125,000
Engineering	-	-	-	-	-	-
Construction	125,000	-	-	-	-	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	125,000	-	-	-	-	125,000

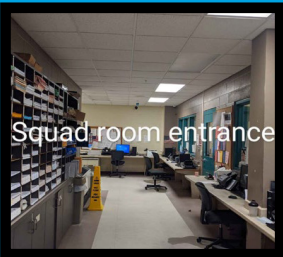
Salisbury Police Department



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	-	-	-	-	-	-
Total Revenue	-	-	-	-	85,000	85,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	85,000	85,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	85,000	85,000

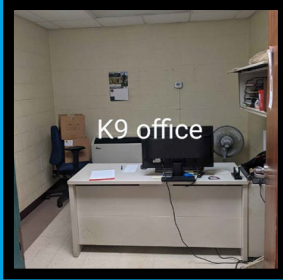
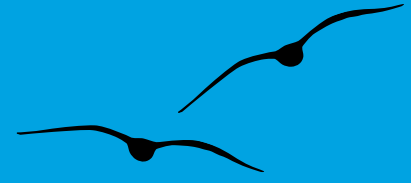


PD-23-03 Squad Room/Processing Room/Detention Area

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

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	-	-	-	-	-	-
Total Revenue	-	-	-	100,000	-	100,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	100,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	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	-	-	-	-	-	-
Total Revenue	-	-	-	-	75,000	75,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	75,000	75,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	75,000	75,000

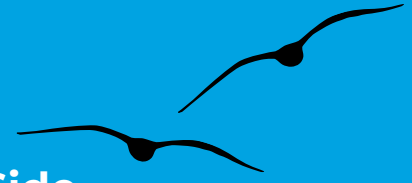
Salisbury Fire Department



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	-	-	-	-	-	-
Total Revenue	1,858,532	1,893,532	643,532	1,568,532	188,532	6,152,660
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
Total Expense	1,858,532	1,893,532	643,532	1,568,532	188,532	6,152,660

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	-	-	-	-	-	-
Total Revenue	-	-	400,000	-	-	400,000
Engineering	-	-	400,000	-	-	400,000
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	400,000	-	-	400,000

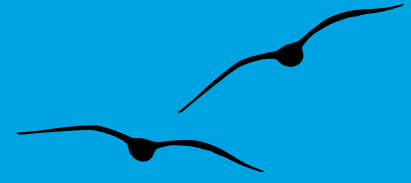


FD-13-01 Apparatus Replacement– Rescue 16

The Department currently operates a 2001 American LaFrance Metropolitan as its primary apparatus to deliver technical rescue services throughout the Fire District and other areas when requested. 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	-	-	-	-	-	-
Total Revenue	1,500,000	-	-	-	-	1,500,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	1,500,000	-	-	-	-	1,500,000
Other	-	-	-	-	-	-
Total Expense	1,500,000	-	-	-	-	1,500,000

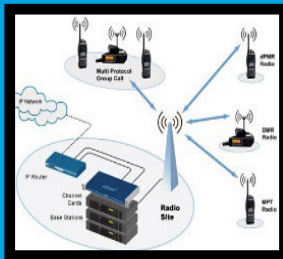
Salisbury Fire Department



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	-	-	-	-	-	-
Total Revenue	-	40,000	-	40,000	-	80,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	40,000	-	40,000	-	80,000
Other	-	-	-	-	-	-
Total Expense	-	40,000	-	40,000	-	80,000



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	-	-	-	-	-	-
Total Revenue	125,000	-	-	-	-	125,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	125,000	-	-	-	-	125,000
Total Expense	125,000	-	-	-	-	125,000

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	-	-	-	-	-	-
Total Revenue	-	1,750,000	-	-	-	1,750,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	1,750,000	-	-	-	1,750,000
Other	-	-	-	-	-	-
Total Expense	-	1,750,000	-	-	-	1,750,000

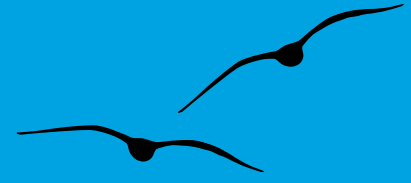


FD-23-01 Portable Radio Replacement

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	-	-	-	-	-	-
Total Revenue	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	-	-	-	-	-	-
Total Expense	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	-	-	-	-	-	-
Total Revenue	130,000	-	-	-	-	130,000
Engineering	-	-	-	-	-	-
Construction	130,000	-	-	-	-	130,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	130,000	-	-	-	-	130,000

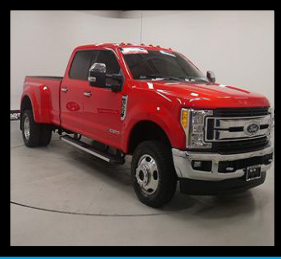
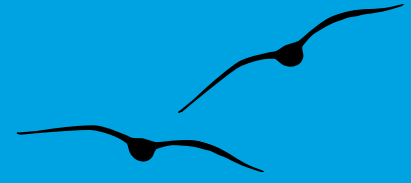


FD-23-03 Station 1 Parking Lot

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	-	-	-	-	-	-
Total Revenue	-	-	40,000	-	-	40,000
Engineering	-	-	-	-	-	-
Construction	-	-	40,000	-	-	40,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	40,000	-	-	40,000

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	-	-	-	-	-	-
Total Revenue	-	-	-	-	85,000	85,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	85,000	85,000
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	85,000	85,000

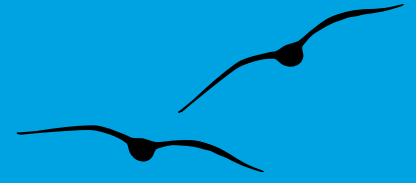


FD-25-02 Incident Command Vehicle

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	-	-	-	-	-	-
Total Revenue	-	-	100,000	-	-	100,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	100,000	-	-	100,000
Other	-	-	-	-	-	-
Total Expense	-	-	100,000	-	-	100,000

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						-
Total Revenue	-	-	-	1,425,000	-	1,425,000
Engineering						-
Construction						-
Vehicle/ Equip.				1,425,000		1,425,000
Other						-
Total Expense	-	-	-	1,425,000	-	1,425,000

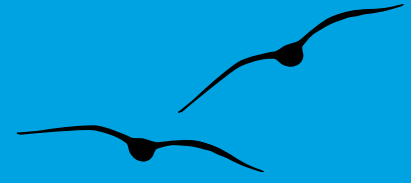
Field Operations

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	-	-	-	-	-	-
Total Revenue	1,750,000	-	200,000	1,000,000	1,750,000	4,700,000
Engineering	-	-	200,000	-	200,000	400,000
Construction	1,750,000	-	-	1,000,000	1,550,000	4,300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	1,750,000	-	200,000	1,000,000	1,750,000	4,700,000

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.

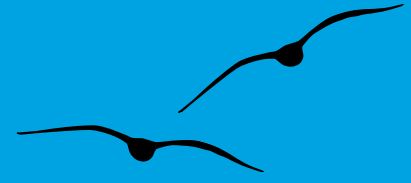
	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	1,700,000	-	-	-	-	1,700,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
Total Revenue	1,700,000	-	-	-	-	1,700,000
Engineering	-	-	-	-	-	-
Construction	1,700,000	-	-	-	-	1,700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-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



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	-	-	-	-	-	-
Total Revenue	-	-	100,000	1,000,000	-	1,100,000
Engineering	-	-	100,000	-	-	100,000
Construction	-	-	-	1,000,000	-	1,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	100,000	1,000,000	-	1,100,000

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	-	-	-	-	-	-
Total Revenue	-	-	100,000	-	1,000,000	1,100,000
Engineering	-	-	100,000	-	-	100,000
Construction	-	-	-	-	1,000,000	1,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	100,000	-	1,000,000	1,100,000

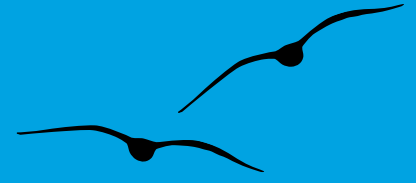


FO-GP-20-04 Field Operations Master Plan - Phase 6

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	-	-	-	-	-	-
Total Revenue	-	-	-	-	750,000	750,000
Engineering	-	-	-	-	200,000	200,000
Construction	-	-	-	-	550,000	550,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	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	-	-	-	-	-	-
Total Revenue	50,000	-	-	-	-	50,000
Engineering	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	50,000	-	-	-	-	50,000

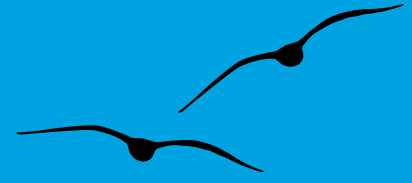
Field Operations

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	-	-	-	-	-	-
Total Revenue	130,000	-	-	-	-	130,000
Engineering	-	-	-	-	-	-
Construction	130,000	-	-	-	-	130,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	130,000	-	-	-	-	130,000

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	-	-	-	-	-	-
Total Revenue	40,000	-	-	-	-	40,000
Engineering	-	-	-	-	-	-
Construction	40,000	-	-	-	-	40,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	40,000	-	-	-	-	40,000



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	-	-	-	-	-	-
Total Revenue	90,000	-	-	-	-	90,000
Engineering	-	-	-	-	-	-
Construction	90,000	-	-	-	-	90,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	90,000	-	-	-	-	90,000

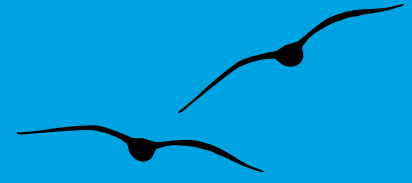
Field Operations Vehicles



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	-	-	-	-	-	-
Total Revenue	275,000	250,000	75,000	-	-	600,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	275,000	250,000	75,000	-	-	600,000
Other	-	-	-	-	-	-
Total Expense	275,000	250,000	75,000	-	-	600,000

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	-	-	-	-	-	-
Total Revenue	200,000	-	-	-	-	200,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	200,000	-	-	-	-	200,000
Other	-	-	-	-	-	-
Total Expense	200,000	-	-	-	-	200,000

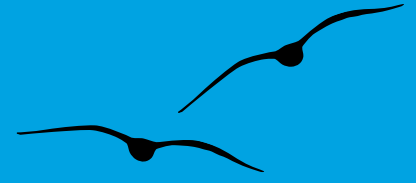


FO-VE-18-07 Heil PT 1000 Rear Load Trash Truck

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	-	-	-	-	-	-
Total Revenue	-	250,000	-	-	-	250,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	250,000	-	-	-	250,000
Other	-	-	-	-	-	-
Total Expense	-	250,000	-	-	-	250,000

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	-	-	-	-	-	-
Total Revenue	75,000	-	75,000	-	-	150,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	75,000	-	75,000	-	-	150,000
Other	-	-	-	-	-	-
Total Expense	75,000	-	75,000	-	-	150,000

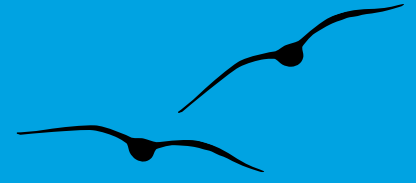
Field Operations Equipment



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	-	-	-	-	-	-
Total Revenue	-	-	185,000	-	-	185,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
Total Expense	-	-	185,000	-	-	185,000

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	-	-		-	-	-
Total Revenue	-	-	185,000	-	-	185,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
Total Expense	-	-	185,000	-	-	185,000

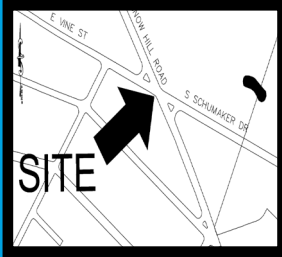
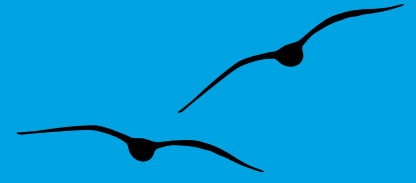
Field Operations Traffic



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	-	-	-	-	-	-
Total Revenue	20,000	56,450	57,590	70,000	270,000	474,040
Engineering	-	-	-	50,000	-	50,000
Construction	20,000	56,450	57,590	20,000	270,000	424,040
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	20,000	56,450	57,590	70,000	270,000	474,040

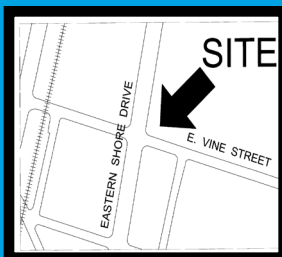
Field Operations: Traffic



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	-	-	-	-	-	-
Total Revenue	-	36,450	-	-	-	36,450
Engineering	-	-	-	-	-	-
Construction	-	36,450	-	-	-	36,450
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	36,450	-	-	-	36,450

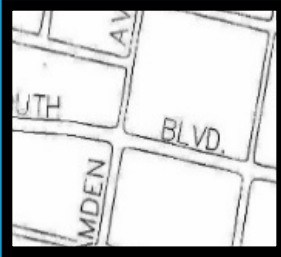
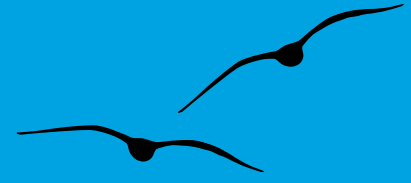


FO-TC-18- 17 Eastern Shore Dr./East Vine St.

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	-	-	-	-	-	-
Total Revenue	-	-	37,590	-	-	37,590
Engineering	-	-	-	-	-	-
Construction	-	-	37,590	-	-	37,590
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	37,590	-	-	37,590

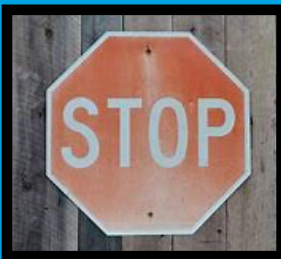
Field Operations: Traffic



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	-	-	-	-	-	-
Total Revenue	-	-	-	50,000	250,000	300,000
Engineering	-	-	-	50,000		50,000
Construction	-	-	-	-	250,000	250,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	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	-	-	-	-	-	-
Total Revenue	20,000	20,000	20,000	20,000	20,000	100,000
Engineering	-	-	-	-	-	-
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	20,000	20,000	20,000	20,000	20,000	100,000

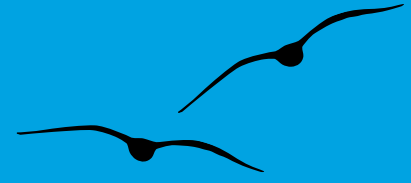
Field Operations

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
Total Revenue	327,500	-	91,000	25,000	-	443,500
Engineering	25,000	-	6,000	-	-	31,000
Construction	302,500	-	85,000	25,000	-	412,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	327,500	-	91,000	25,000	-	443,500

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	-	-	-	-	-	-
Total Revenue	100,000	-	-	-	-	100,000
Engineering	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	100,000	-	-	-	-	100,000

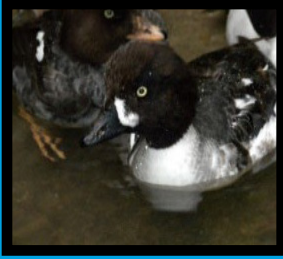
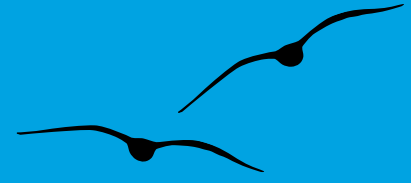


FO-SZ-23-01 Lynx Exhibit - Phase I

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
Total Revenue	27,500	-	-	-	-	27,500
Engineering	-	-	-	-	-	-
Construction	27,500	-	-	-	-	27,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	27,500	-	-	-	-	27,500

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	-	-	-	-	-	-
Total Revenue	-	-	66,000	-	-	66,000
Engineering	-	-	6,000	-	-	6,000
Construction	-	-	60,000	-	-	60,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	66,000	-	-	66,000

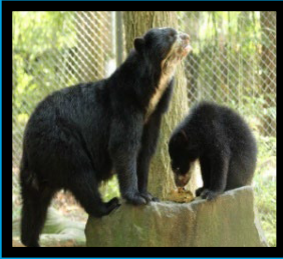
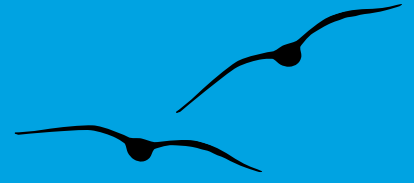


FO-SZ-18-22 Pathway Paving

Major public pathways within the Zoo are worn and heavily patched. This causes uneven walking surfaces, low spots that harbor significant amounts of water, and an unbecoming appearance not beneficial to the Zoo. A multi-phase paving program has been developed that minimizes disruptive impact by spreading the replacement of Zoo pathways over 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	-	-	-	-	-	-
Total Revenue	50,000	-	25,000	25,000	-	100,000
Engineering	-	-	-	-	-	-
Construction	50,000	-	25,000	25,000	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	50,000	-	25,000	25,000	-	100,000

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	-	-	-	-	-	-
Total Revenue	150,000	-	-	-	-	150,000
Engineering	25,000	-	-	-	-	25,000
Construction	125,000	-	-	-	-	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	150,000	-	-	-	-	150,000

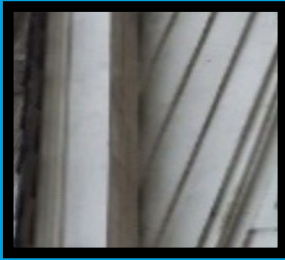
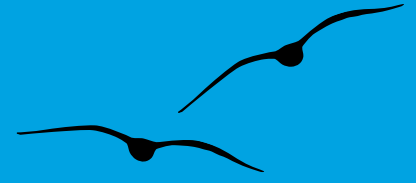
Field Operations

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	-	-	-	-	-	-
Total Revenue	89,000	-	-	42,000	26,500	157,500
Engineering	-	-	-	-	-	-
Construction	89,000	-	-	42,000	26,500	157,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	89,000	-	-	42,000	26,500	157,500

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	-	-	-	-	-	-
Total Revenue	55,000	-	-	-	-	55,000
Engineering	-	-	-	-	-	-
Construction	55,000	-	-	-	-	55,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	55,000	-	-	-	-	55,000

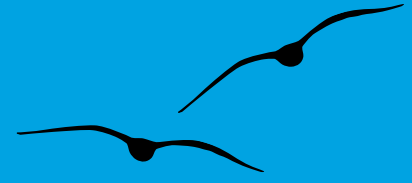


FO-PH-15-27 Shutter Installation

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

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

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	-	-	-	-	-	-
Total Revenue	-	-	-	-	26,500	26,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	26,500	26,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	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	-	-	-	-	-	-
Total Revenue	-	-	-	42,000	-	42,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	42,000	-	42,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	42,000	-	42,000

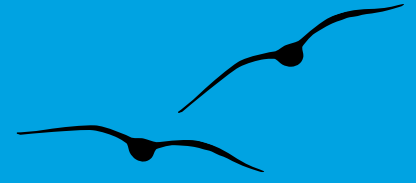
Field Operations

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	-	-	-	-	-	-
Total Revenue	35,000	35,000	25,000	25,000	25,000	145,000
Engineering	-	-	-	-	-	-
Construction	35,000	35,000	25,000	25,000	25,000	145,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	35,000	35,000	25,000	25,000	25,000	145,000

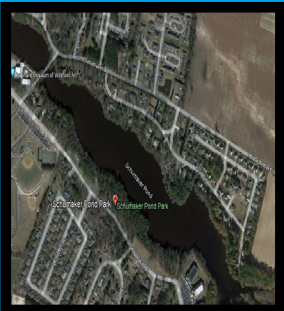
Field Operations: Stormwater



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	-	-	-	-	-	-
Total Revenue	25,000	25,000	25,000	25,000	25,000	125,000
Engineering	-	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	25,000	25,000	25,000	25,000	25,000	125,000



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	-	-	-	-	-	-
Total Revenue	10,000	10,000	-	-	-	20,000
Engineering	-	-	-	-	-	-
Construction	10,000	10,000	-	-	-	20,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	10,000	10,000	-	-	-	20,000

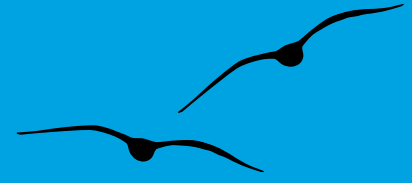
Field Operations

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	-	-	-	-	-	-
Total Revenue	400,000	400,000	400,000	675,000	850,000	2,725,000
Engineering	-	-	-	275,000	-	275,000
Construction	400,000	400,000	400,000	400,000	850,000	2,450,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	400,000	400,000	400,000	675,000	850,000	2,725,000

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	-	-	-	-	-	-
Total Revenue	100,000	100,000	100,000	100,000	100,000	500,000
Engineering	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	100,000	100,000	100,000	100,000	100,000	500,000



FO-WD-21-32 Automated Metering Infrastructure

There are approximately 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	-	-	-	-	-	-
Total Revenue	300,000	300,000	300,000	575,000	750,000	2,225,000
Engineering	-	-	-	275,000	-	275,000
Construction	300,000	300,000	300,000	300,000	750,000	1,950,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	300,000	300,000	300,000	575,000	750,000	2,225,000

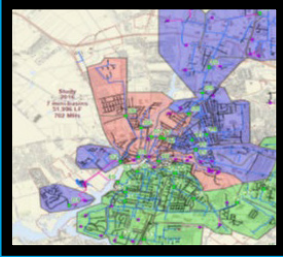
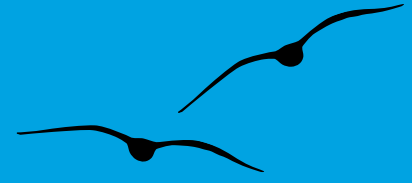
Field Operations

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	-	-	-	-	-	-
Total Revenue	575,000	75,000	75,000	75,000	75,000	875,000
Engineering	-	-	-	-	-	-
Construction	575,000	75,000	75,000	75,000	75,000	875,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	575,000	75,000	75,000	75,000	75,000	875,000

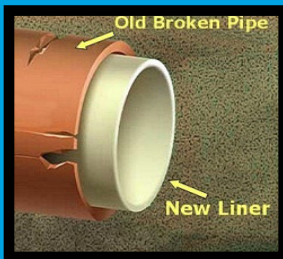
Field Operations: Wastewater Collection



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	-	-	-	-	-	-
Total Revenue	500,000	-	-	-	-	500,000
Engineering	-	-	-	-	-	-
Construction	500,000	-	-	-	-	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	500,000	-	-	-	-	500,000



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	-	-	-	-	-	-
Total Revenue	75,000	75,000	75,000	75,000	-	75,000
Engineering	-	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	75,000	75,000	75,000	75,000	75,000	375,000

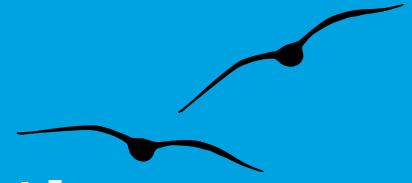
Field Operations

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	-	-	-	-	-	-
Total Revenue	10,790,000	-	-	-	-	10,790,000
Engineering	-	-	-	-	-	-
Construction	10,790,000	-	-	-	-	10,790,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	10,790,000	-	-	-	-	10,790,000

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	-	-	-	-	-	-
Total Revenue	10,750,000	-	-	-	-	10,750,000
Engineering	-	-	-	-	-	-
Construction	10,750,000	-	-	-	-	10,750,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	10,750,000	-	-	-	-	10,750,000



FO-PK-21-36 Parking Software

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

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

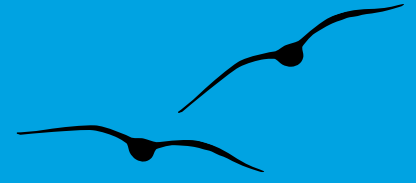
Field Operations

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	-	-	-	-	-	-
Total Revenue	55,000	55,000	-	-	-	110,000
Engineering	-	-	-	-	-	-
Construction	55,000	55,000	-	-	-	110,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	55,000	55,000	-	-	-	110,000

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	-	-	-	-	-	-
Total Revenue	55,000	55,000	-	-	-	110,000
Engineering	-	-	-	-	-	-
Construction	55,000	55,000	-	-	-	110,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	55,000	55,000	-	-	-	110,000

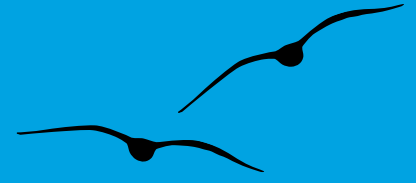
Field Operations

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	-	-	-	-	-	-
Total Revenue	-	-	-	-	280,000	280,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	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	-	-	-	-	-	-
Total Revenue	-	-	-	-	280,000	280,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-
Total Expense	-	-	-	-	280,000	280,000

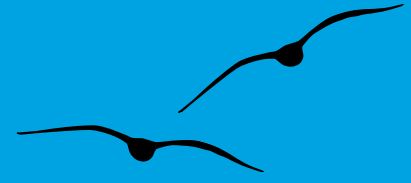
Infrastructure & Development

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	-	-	-	-	-	-
Total Revenue	1,200,000	880,000	2,050,000	1,650,000	3,150,000	8,930,000
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
Total Expense	1,200,000	880,000	2,050,000	1,650,000	3,150,000	8,930,000

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	-	-	-	-	-	-
Total Revenue	50,000	-	-	-	-	50,000
Engineering	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	50,000	-	-	-	-	50,000

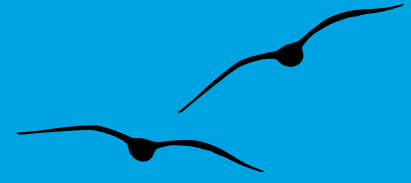


ID-GP-18-06 City Park Master Plan Improvements

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	-	-	-	-	-	-
Total Revenue	200,000	220,000	270,000	50,000	-	740,000
Engineering	30,000	20,000	20,000	-	-	70,000
Construction	170,000	200,000	250,000	50,000	-	670,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	200,000	220,000	270,000	50,000	-	740,000

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	-	-	-	-	-	-
Total Revenue	-	-	150,000	800,000	150,000	1,100,000
Engineering	-	-	150,000	-	150,000	300,000
Construction	-	-	-	800,000	-	800,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	150,000	800,000	150,000	1,100,000

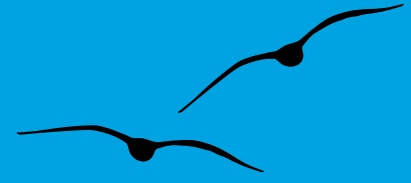


ID-GP-19-08 Wayfinding and Signage

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	-	-	-	-	-	-
Total Revenue	40,000	40,000	-	-	-	80,000
Engineering	-	-	-	-	-	-
Construction	40,000	40,000	-	-	-	80,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	40,000	40,000	-	-	-	80,000

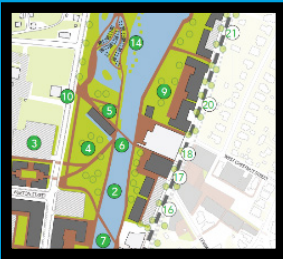
Infrastructure and Development: General Projects



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	-	-	-	-	-	-
Total Revenue	-	-	220,000	-	2,200,000	2,420,000
Engineering	-	-	220,000	-	-	220,000
Construction	-	-	-	-	2,200,000	2,200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	220,000	-	2,200,000	2,420,000

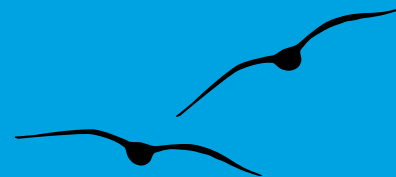


ID-GP-18-11 North Prong Park Improvements

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	-	-	-	-	-	-
Total Revenue	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
Total Expense	300,000	225,000	550,000	750,000	750,000	2,575,000

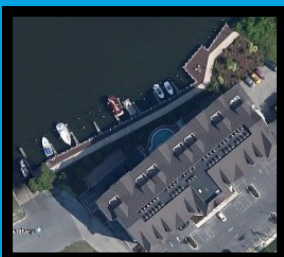
Infrastructure and Development: General Projects



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	-	-	-	-	-	-
Total Revenue	85,000	50,000	50,000	50,000	50,000	285,000
Engineering	-	-	-	-	-	-
Construction	85,000	50,000	50,000	50,000	50,000	285,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	85,000	50,000	50,000	50,000	50,000	285,000

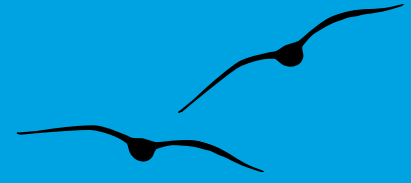


ID-GP-21-15 River Place Riverwalk Replacement

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

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

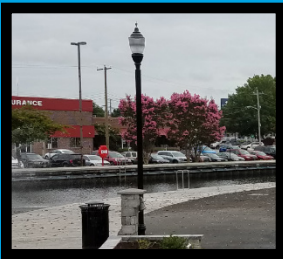
Infrastructure and Development: General Projects



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	-	-	-	-	-	-
Total Revenue	75,000	-	550,000	-	-	625,000
Engineering	75,000	-	-	-	-	75,000
Construction	-	-	550,000	-	-	550,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	75,000	-	550,000	-	-	625,000

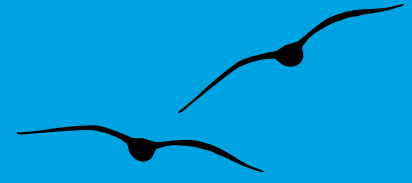


ID-GP-22-18 Riverwalk Street Light Replacement

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	-	-	-	-	-	-
Total Revenue	-	250,000	260,000	-	-	510,000
Engineering	-	-	-	-	-	-
Construction	-	250,000	260,000	-	-	510,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	250,000	260,000	-	-	510,000

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	-	-	-	-	-	-
Total Revenue	300,000	-	-	-	-	300,000
Engineering	-	-	-	-	-	-
Construction	300,000	-	-	-	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	300,000	-	-	-	-	300,000



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	-	-	-	-	-	-
Total Revenue	150,000	-	-	-	-	150,000
Engineering	150,000	-	-	-	-	150,000
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	150,000	-	-	-	-	150,000

Infrastructure & Development

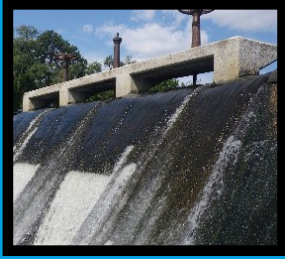
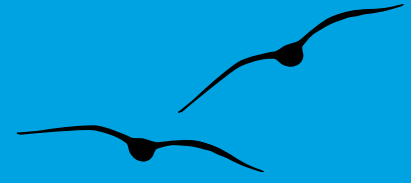
Stormwater



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	-	-	-	-	-	-
Total Revenue	1,815,000	1,375,000	1,375,000	35,000	35,000	4,635,000
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	-	-	-	-	-	-
Total Expense	1,815,000	1,375,000	1,375,000	35,000	35,000	4,635,000

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	-	-	-	-	-	-
Total Revenue	1,550,000	-	-	-	-	1,550,000
Engineering	100,000	-	-	-	-	100,000
Construction	1,450,000	-	-	-	-	1,450,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	1,550,000	-	-	-	-	1,550,000

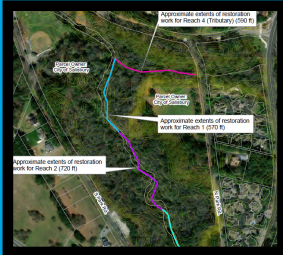
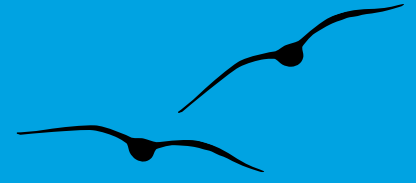


ID-SW-21-04 Impervious Surface Reduction

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	-	-	-	-	-	-
Total Revenue	145,000	400,000	400,000	-	-	945,000
Engineering	25,000	100,000	100,000	-	-	225,000
Construction	120,000	300,000	300,000	-	-	720,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	145,000	400,000	400,000	-	-	945,000

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	-	-	-	-	-	-
Total Revenue	120,000	975,000	975,000	35,000	35,000	2,140,000
Engineering	120,000	75,000	75,000	35,000	35,000	340,000
Construction	-	900,000	900,000	-	-	1,800,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	120,000	975,000	975,000	35,000	35,000	2,140,000

Infrastructure & Development

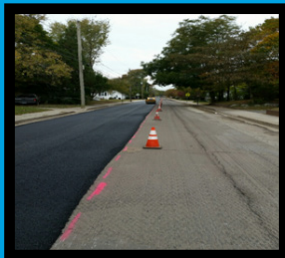
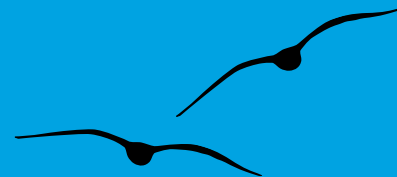
Transportation



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	-	-	-	-	-	-
Total Revenue	4,277,500	4,680,000	3,020,000	4,670,000	5,370,000	22,017,500
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	-	-	-	-	-	-
Total Expense	4,277,500	4,680,000	3,020,000	4,670,000	5,370,000	22,017,500

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	-	-	-	-	-	-
Total Revenue	795,000	795,000	795,000	645,000	645,000	3,675,000
Engineering	-	-	-	-	-	-
Construction	795,000	795,000	795,000	645,000	645,000	3,675,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	795,000	795,000	795,000	645,000	645,000	3,675,000

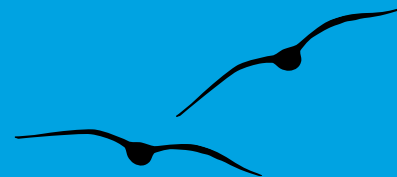


ID-TR-20-02 Surface Maintenance

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	-	-	-	-	-	-
Total Revenue	150,000	150,000	150,000	150,000	150,000	750,000
Engineering	-	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	150,000	150,000	150,000	150,000	150,000	750,000

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	-	-	-	-	-	-
Total Revenue	65,000	75,000	75,000	75,000	75,000	365,000
Engineering	-	-	-	-	-	-
Construction	65,000	75,000	75,000	75,000	75,000	365,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	65,000	75,000	75,000	75,000	75,000	365,000

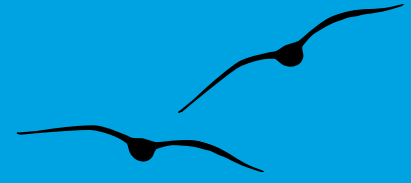


ID-TR-18-04 Bicycle Master Plan Improvements

Implementation of the Bicycle Master Plan to construct new bike lanes and multi-use pathways throughout the City. 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	-	-	-	-	-	-
Total Revenue	330,000	250,000	250,000	250,000	250,000	1,330,000
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	-	-	-	-	-	-
Total Expense	330,000	250,000	250,000	250,000	250,000	1,330,000

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	-	-	-	-	-	-
Total Revenue	1,800,000	1,300,000	700,000	1,100,000	500,000	5,400,000
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	-	-	-	-	-	-
Total Expense	1,800,000	1,300,000	700,000	1,100,000	500,000	5,400,000

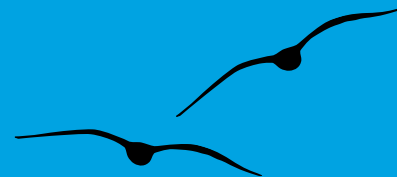


ID-TR-18-06 Downtown Streetscaping

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	-	-	-	-	-	-
Total Revenue	775,000	535,000	-	-	-	1,310,000
Engineering	135,000	215,000	-	-	-	350,000
Construction	640,000	320,000	-	-	-	960,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	775,000	535,000	-	-	-	1,310,000

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	-	-	-	-	-	-
Total Revenue	12,500	-	-	-	-	12,500
Engineering	-	-	-	-	-	-
Construction	12,500	-	-	-	-	12,500
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	12,500	-	-	-	-	12,500

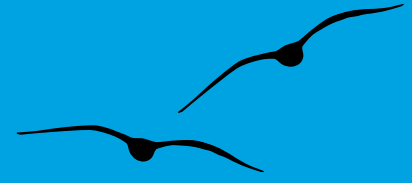


ID-TR-22-09 Vision Zero - Crosswalk Program

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	-	-	-	-	-	-
Total Revenue	25,000	-	25,000	25,000	25,000	100,000
Engineering	-	-	-	-	-	-
Construction	25,000	-	25,000	25,000	25,000	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	25,000	-	25,000	25,000	25,000	100,000

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	-	-	-	-	-	-
Total Revenue	50,000	-	50,000	50,000	50,000	200,000
Engineering	-	-	-	-	-	-
Construction	50,000		50,000	50,000	50,000	200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	50,000	-	50,000	50,000	50,000	200,000

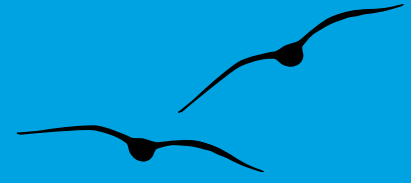


ID-TR-22-11 Vision Zero - ADA Upgrades

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	-	-	-	-	-	-
Total Revenue	75,000	75,000	75,000	75,000	75,000	375,000
Engineering	-	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	75,000	75,000	75,000	75,000	75,000	375,000

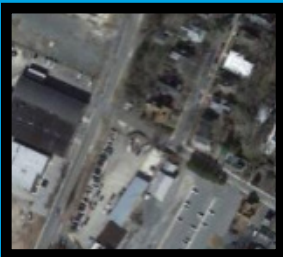
Infrastructure and Development: Transportation



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	-	-	-	-	-	-
Total Revenue	-	-	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	-	-	-	-	-	-
Total Expense	-	-	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	-	-	-	-	-	-
Total Revenue	200,000	1,500,000	-	-	-	1,700,000
Engineering	200,000	-	-	-	-	200,000
Construction	-	1,500,000	-	-	-	1,500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	200,000	1,500,000	-	-	-	1,700,000

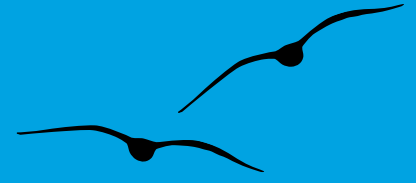
Infrastructure & Development

Streets

Proposed FY 23 CIP

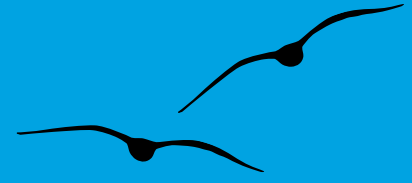
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Church St. (Phase 1)	East Railroad Ave to Truitt St.	4	1.5" Mill/Overlay	\$250,135.00
Delaware Ave.	Rt. 50 to City Limit	5	1.5" Mill/Overlay	\$250,793.00
Marvel Rd.	Scenic Dr. to Darwin Dr.	5	1.5" Mill/Overlay	\$162,650.00
Winder St	Riverside 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



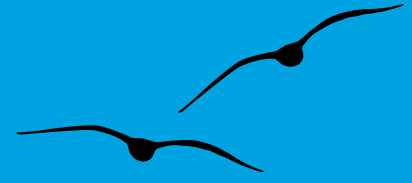
Proposed FY 24 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
Church St. (Phase 2)	Truitt St. to Old Ocean City Rd.	4	1.5" Mill/Overlay	\$171,340.00
1st St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$63,880.00
Pearl St	Delaware Ave to Fitzwater St	5	1.5" Mill/Overlay	\$63,910.00
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



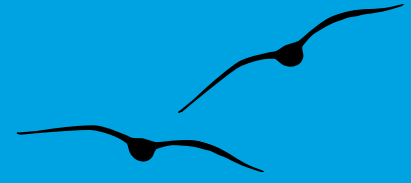
Proposed FY 25 CIP				
Proposed Road	Parameters	Condition Code	Work Type	Total Cost
W. Chestnut	N. Division to Mill St.	5	1.5" Mill/Overlay	\$34,423.00
E. Chestnut	N. Division to Poplar Hill Ave.	5	1.5" Mill/Overlay	\$32,596.00
Winder St.	Riverside Dr. to Beauchamp St.	5	1.5" Mill/Overlay	\$62,726.00
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
Subtotal Resurfacing				\$881,058.00
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
Subtotal Surface Maintenance				\$304,083.00

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

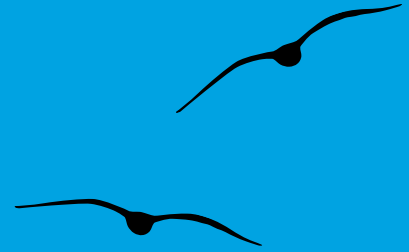
Infrastructure & Development

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	-	-	-	-	-	-
Total Revenue	300,000	3,500,000	350,000	-	3,000,000	7,150,000
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	-	-	-	-	-	-
Total Expense	300,000	3,500,000	350,000	-	3,000,000	7,150,000

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	-	-	-	-	-	-
Total Revenue	-	3,500,000	-	-	-	3,500,000
Engineering	-	-	-	-	-	-
Construction	-	3,500,000	-	-	-	3,500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	3,500,000	-	-	-	3,500,000

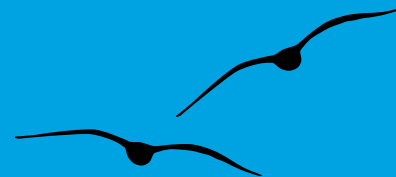


ID-BM-20-03 Mill Street Bridge Rehabilitation

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	-	-	-	-	-	-
Total Revenue	300,000	-	-	-	3,000,000	3,300,000
Engineering	300,000	-	-	-	2,400,000	2,700,000
Construction	-	-	-	-	600,000	600,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	300,000	-	-	-	3,000,000	3,300,000

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	-	-	-	-	-	-
Total Revenue	-	-	350,000	-	-	350,000
Engineering	-	-	50,000			50,000
Construction	-	-	300,000	-	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	350,000	-	-	350,000

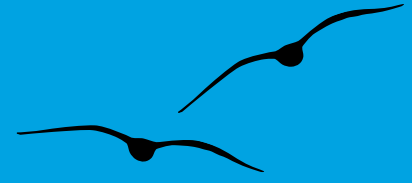
Infrastructure & Development

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
Total Revenue	-	-	700,000	330,000	2,430,000	3,460,000
Engineering	-	-	80,000	330,000	-	410,000
Construction	-	-	620,000	-	2,430,000	3,050,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	700,000	330,000	2,430,000	3,460,000

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
Total Revenue	-	-	700,000	-	-	700,000
Engineering	-	-	80,000	-	-	80,000
Construction	-	-	620,000	-	-	620,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	700,000	-	-	700,000

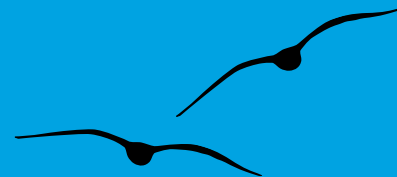


ID-NS-19-02 Jasmine Drive to Rt. 13 Connector Road

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

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

Infrastructure 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
Total Revenue	-	-	-	220,000	1,700,000	1,920,000
Engineering	-	-	-	220,000		220,000
Construction	-	-	-	-	1,700,000	1,700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	220,000	1,700,000	1,920,000

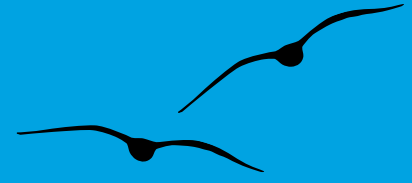
Water Works

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	-	-	-	-	-	-
Total Revenue	1,639,550	942,000	632,700	545,000	3,625,000	7,384,250
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	-	-	-	-	-	-
Total Expense	1,639,550	942,000	632,700	545,000	3,625,000	7,384,250

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	-	-	-	-	-	-
Total Revenue	175,000	175,000	175,000	175,000	175,000	875,000
Engineering	35,000	35,000	35,000	35,000	35,000	175,000
Construction	140,000	140,000	140,000	140,000	140,000	700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	175,000	175,000	175,000	175,000	175,000	875,000

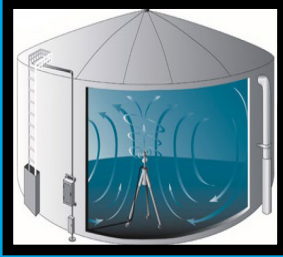
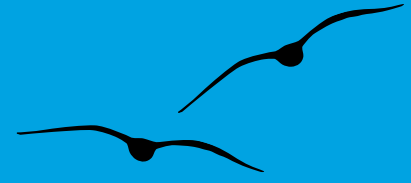


WW-WM-20-02 Restore Paleo Well Field

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

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

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	-	-	-	-	-	-
Total Revenue	90,350	-	-	-	-	90,350
Engineering	-	-	-	-	-	-
Construction	90,350	-	-	-	-	90,350
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	90,350	-	-	-	-	90,350

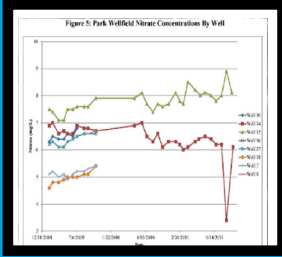
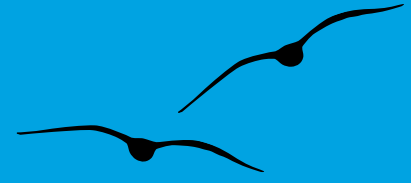


WW-WM-14-05 Park Well Field Raw Water Main & Valve Replacement

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

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

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	-	-	-	-	-	-
Total Revenue	-	-	117,700	-	-	117,700
Engineering	-	-	-	-	-	-
Construction	-	-	117,700	-	-	117,700
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	117,700	-	-	117,700

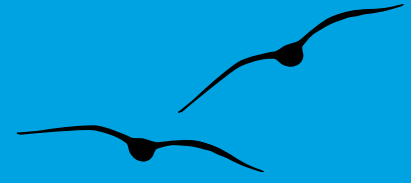


WW-WM-13-09 Elevated Water Tank Maintenance

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

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

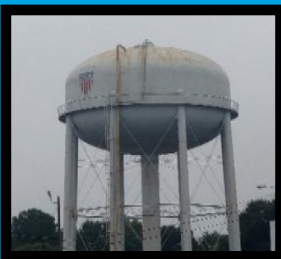
Waterworks: Water Production Maintenance



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	-	-	-	-	-	-
Total Revenue	68,000	-	-	-	-	68,000
Engineering	8,000	-	-	-	-	8,000
Construction	60,000	-	-	-	-	60,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	68,000	-	-	-	-	68,000

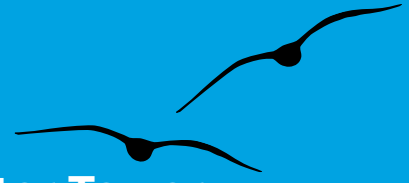


WW-WM-20-12 Decommission Edgemore Water Tower

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	-	-	-	-	-	-
Total Revenue	100,000	-	-	-	-	100,000
Engineering	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	100,000	-	-	-	-	100,000

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	-	-	-	-	-	-
Total Revenue	-	-	300,000	-	3,150,000	3,450,000
Engineering	-	-	300,000	-	150,000	450,000
Construction	-	-	-	-	3,000,000	3,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	300,000	-	3,150,000	3,450,000

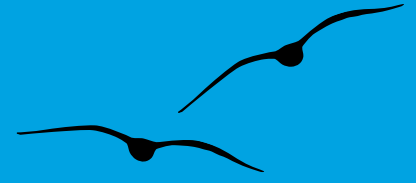


WW-WM-22-02 Park Reservoir Discharge Pipe Replacement

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	-	-	-	-	-	-
Total Revenue	-	-	40,000	320,000	-	360,000
Engineering	-	-	40,000	20,000	-	60,000
Construction	-	-	-	300,000	-	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	40,000	320,000	-	360,000

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	-	-	-	-	-	-
Total Revenue	-	-	-	50,000	300,000	350,000
Engineering	-	-	-	50,000	-	50,000
Construction	-	-	-	-	300,000	300,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	-	50,000	300,000	350,000

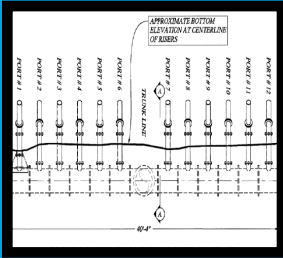
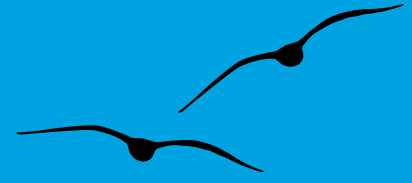
Water Works

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	-	-	-	-	-	-
Total Revenue	2,500,493	3,728,000	515,000	-	220,000	6,963,493
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	-	-	-	-	-	-
Total Expense	2,500,493	3,728,000	515,000	-	220,000	6,963,493

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	-	-	-	-	-	-
Total Revenue	-	500,000	-	-	-	500,000
Engineering	-	-	-	-	-	-
Construction	-	500,000	-	-	-	500,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	500,000	-	-	-	500,000

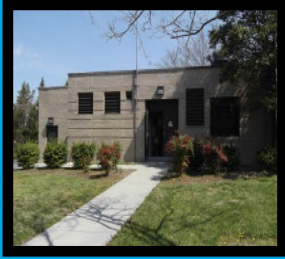
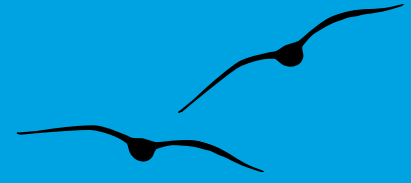


WW-WT-21 Dump Truck

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

	FY 23	FY 24	FY 25	FY 26	FY 27	Total
General	-	-	185,000	-	-	185,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
Total Revenue	-	-	185,000	-	-	185,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	-	185,000	-	-	185,000
Other	-	-	-	-	-	-
Total Expense	-	-	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	-	-	-	-	-	-
Total Revenue	-	3,000,000	-	-	-	3,300,000
Engineering	300,000	-	-	-	-	300,000
Construction	-	3,000,000	-	-	-	3,000,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	3,000,000	-	-	-	3,300,000

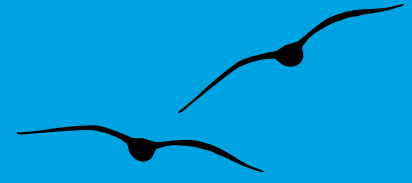


WW-WT-18-05 Pump Station Improvements

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

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

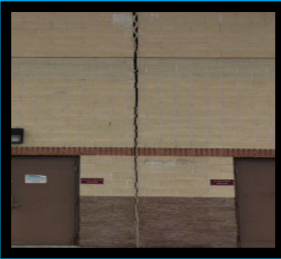
Waterworks: Water Production Maintenance



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	-	-	-	-	-	-
Total Revenue	-	-	220,000	-	220,000	440,000
Engineering	-	-	-	-	-	-
Construction	-	-	220,000	-	220,000	440,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	-	-	220,000	-	220,000	440,000

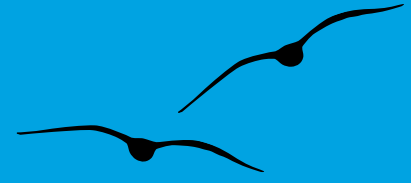


WW-WT-20-07 Structural Study

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	-	-	-	-	-	-
Total Revenue	200,000	-	-	-	-	200,000
Engineering	-	-	-	-	-	-
Construction	200,000	-	-	-	-	200,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	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	-	-	-	-	-	-
Total Revenue	905,493	-	-	-	-	905,493
Engineering	115,000	-	-	-	-	115,000
Construction	790,493	-	-	-	-	790,493
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	905,493	-	-	-	-	905,493

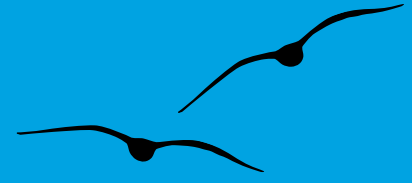


WW-WT-23-02 Glen Avenue Lift Station

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	-	-	-	-	-	-
Total Revenue	750,000	-	-	-	-	750,000
Engineering	50,000	-	-	-	-	50,000
Construction	700,000	-	-	-	-	700,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	750,000	-	-	-	-	750,000

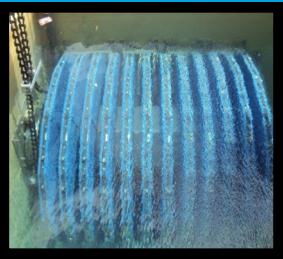
Waterworks: Water Production Maintenance



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	-	-	-	-	-	-
Total Revenue	-	118,000	-	-	-	118,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	-	118,000	-	-	-	118,000
Other	-	-	-	-	-	-
Total Expense	-	118,000	-	-	-	118,000

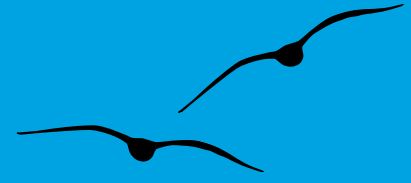


WW-WT-23-04 Filter

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	-	-	-	-	-	-
Total Revenue	135,000	-	-	-	-	135,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip.	135,000	-	-	-	-	135,000
Other	-	-	-	-	-	-
Total Expense	135,000	-	-	-	-	135,000

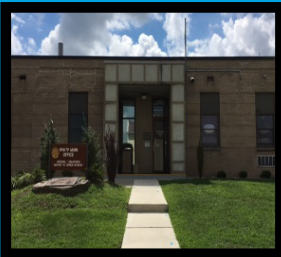
Waterworks: Water Production Maintenance



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						-
Total Revenue	60,000	-	-	-	-	60,000
Engineering						-
Construction						-
Vehicle/ Equip.	60,000					60,000
Other						-
Total Expense	60,000	-	-	-	-	60,000



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	-	-	-	-	-	-
Total Revenue	150,000	-	-	-	-	150,000
Engineering	-	-	-	-	-	-
Construction	150,000	-	-	-	-	150,000
Vehicle/ Equip.	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expense	150,000	-	-	-	-	150,000