



**SALISBURY CITY COUNCIL
WORK SESSION AGENDA**

TUESDAY, FEBRUARY 21, 2023

Government Office Building, Room 306, Salisbury, Maryland and Zoom Video Conferencing

- 4:38 p.m. South Division Street – Rinnier Annexation Introduction- Building Official Bill Holland
- 4:48 p.m. CIP Presentation- Finance Director Keith Cordrey
- 5:15 p.m. Resolution to accept a Circuit Court forfeited rifle- Police Chief Barbara Duncan
- 5:25 p.m. Budget Amendment to accept grant for chemicals and equipment at WWTP- Water Works Director Cori Cameron
- 5:35 p.m. Budget Amendment to Accept CFES Grant for the Summer Work Program- Housing & Community Development Director (HCDD) Ron Strickler
- 5:45 p.m. Budget Amendment to Accept Draper/Bless Our Children donation- HCDD Director Ron Strickler
- 5:55 p.m. Budget Amendment to accept SFY 2023 Homelessness Solutions Program Grant Funding- HCDD Director Ron Strickler
- 6:05 p.m. Presentation- Mobile Crisis- Police Chief Barbara Duncan, Tina-Marie Brown, Director at The Santé Group
- 6:30 p.m.
Adjournment / Motion to convene in Special Meeting

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

Join Zoom Meeting
<https://us02web.zoom.us/j/88186172560>

Meeting ID: 881 8617 2560

Phone: 1.301.715.8592

MEMO

To: Rick Baldwin, Director, DID
From: William T Holland 
Date: 2/16/2023
Re: South Division Street – Rinnier Annexation

Attached is the referenced annexation package for the February 21 City Council work session. The property is located on the corner of Onley Road and South Division St. and consists of approximately 1.8 acres. It's the developers' intent to develop the property with two apartment buildings, one with ten units and the other with eight units, with parking, landscaping, an enclosed dumpster, and required stormwater management.

I will provide the City Council with a brief overview at the scheduled work session.

1
2
3 **RESOLUTION NO. 3201**

4 **A RESOLUTION** of the Council of the City of Salisbury proposing the
5 annexation to the City of Salisbury of a certain area of land contiguous to
6 and binding upon the Corporate Limits of the City of Salisbury to be
7 known as “South Division Street Annexation”, beginning at a point being
8 an existing corner of the Corporate Limits Line of the City of Salisbury,
9 MD near the westerly line of South Division Street at its intersection
10 with the northerly right of way line of Onley Road extended. X
11 1,201,760.73 Y 188,850.09 (1) Thence by and with the said line of Onley
12 Road, North eighty-nine degrees twenty-two minutes thirty-one
13 seconds East (N 89° 22' 31" E) two hundred thirty-two decimal two,
14 six (232.26) feet to a point on the said line of Onley Road and Corporate
15 Limits Line. X 1,201,992.98 Y 188,852.62 (2) Thence leaving the said
16 line and by and with the easterly line of the lands of OT 2005, LLC,
17 North three degrees thirteen minutes one seconds East (N 03° 13' 01"
18 E) three hundred forty- eight decimal zero,zero {348.00) feet to a point
19 on the northerly line of the said OT 2005, LLC lands. X 1,202,012.51Y
20 189,200.08 (3) Thence by and with the said line of OT 2005, LLC, North
21 eighty-nine degrees forty-seven minutes forty-two seconds West (N 89°
22 47' 42" W) two hundred twenty-four decimal eight, five (224.85) feet
23 to a point on the existing Corporate Limit Line near the westerly right
24 of way line of South Division Street. X 1,201,787.66 Y 189,200.88 (4)
25 Thence by and with the said line South four degrees twenty-three
26 minutes twenty-five seconds West (5 4° 23' 25" W) three hundred fifty-
27 one decimal eight, two (351.82) feet to the point of beginning,
28 containing 1.831 acres, more or less.

29 **RECITALS**

30 **WHEREAS**, the City of Salisbury has received a Petition for Annexation, dated February 21, 2022,
31 attached hereto as **Exhibit 1** and incorporated by reference as if fully set forth herein, signed by at least
32 twenty-five percent (25%) of the persons who are resident registered voters and of the persons who are
33 owners of at least twenty-five percent (25%) of the assessed valuation of the real property in the area sought
34 to be annexed binding upon the Corporate Limits of the City of Salisbury to be known as “South Division
35 Street Annexation” beginning at a point contiguous to and binding upon the existing corporate limits line
36 of the City of Salisbury, MD, being on the westerly right of way line of South Division Street at the southern
37 corporate limits of the City of Salisbury, continuing around the perimeter of the affected property to the
38 point of beginning, being all that real property identified as Map 0048, Grid 0002, Parcel 199, Map 0048,
39 Grid 0002, Parcel 200 and Map 0048, Grid 0003, Parcel 0202 and all that certain portion of the public road
40 right-of-way known as “South Division Street” and further being the same real property more particularly
41 described in the legal description attached hereto as **Exhibit 2** and incorporated as if fully set forth herein
42 and being that same public right-of-way more particularly depicted on that certain plat entitled “Annexation
43 Plat” attached hereto as **Exhibit 3** and incorporated as if fully set forth herein (the aforesaid real property

44 is hereinafter referred to as the “**Annexed Property**”); and

45 **WHEREAS**, the City of Salisbury has caused to be made a certification of the signatures on the
46 said petition for annexation and the City of Salisbury has verified that the persons signing the petition
47 represent at least twenty-five percent (25%) of the persons who are eligible voters and property owners
48 owning twenty-five percent (25%) of the assessed valuation of real property in the area to be annexed, all
49 as of September 15, 2022, as set forth in the certification by Leslie C. Sherrill, Surveyor, of the City of
50 Salisbury, attached hereto as **Exhibit 4** and incorporated by reference as if fully set forth herein; and

51 **WHEREAS**, it appears that the aforesaid Petition for Annexation, dated May 6, 2021, meets all
52 the requirements of applicable state and local law; and

53 **WHEREAS**, pursuant to MD Code, Local Government, § 4-406, a public hearing on this
54 Resolution, providing for the City of Salisbury’s annexation of the Annexed Property as set forth herein,
55 shall be and hereby is scheduled for _____, 2023 at 6:00 p.m.

56 **NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF**
57 **SALISBURY** as follows:

58 **Section 1.** It is proposed and recommended that that the municipal boundaries of the City of
59 Salisbury be changed so as to annex to and include within the said municipal boundaries of the City of
60 Salisbury all that certain real property more particularly described in **Exhibits 2 and 3** attached hereto and
61 incorporated by reference as if fully set forth herein (the real property to be annexed by the City of Salisbury
62 as contemplated by this Resolution is hereinafter referred to as the “**Annexed Property**”).

63 **Section 2.** The annexation of the Annexed Property be and hereby is approved by the Council of
64 the City of Salisbury subject to all terms, conditions and agreements contained in the aforementioned
65 property description, the proposed Annexation Agreement, and the Annexation Plan, attached as **Exhibits**
66 **2, 5 and 6, respectively**, each of which is attached hereto and incorporated herein as if all such terms,
67 conditions and agreements contained in such Exhibits were specifically set forth at length in this Resolution.

68 **Section 3.** The Zoning Map of the City of Salisbury shall be amended to include the Annexed
69 Property within that certain Zoning District of the City of Salisbury identified as “**College and University**”,
70 which said real property newly annexed into Corporate Limits of the City of Salisbury, as contemplated by
71 this Resolution, is presently zoned “**LB-1 Light Business & Institutional**” in accordance with the existing
72 zoning laws of Wicomico County, Maryland.

73 **Section 4.** Pursuant to MD Code, Local Government, § 4-406, the Council of the City of Salisbury
74 shall hold a public hearing on this Resolution on _____2023 at 6:00p.m. in the Council
75 Chambers at the City-County Office Building, and the City Administrator shall cause a public notice of
76 time and place of the said public hearing to be published not fewer than two (2) times at not less than weekly
77 intervals, in at least one (1) newspaper of general circulation in the City of Salisbury, which said public

78 notice shall specify a time and place at which the Council of the City of Salisbury will the hold the aforesaid
79 public hearing, the date of which shall be no sooner than fifteen (15) days after the final required date of
80 publication as specified hereinabove.

81 **AND, BE IT FURTHER RESOLVED BY THE COUNCIL OF THE CITY OF SALISBURY**
82 **AS FOLLOWS:**

83 **Section 5.** It is the intention of the Council of the City of Salisbury that each provision this
84 Resolution shall be deemed independent of all other provisions herein.

85 **Section 6.** It is further the intention of the Council of the City of Salisbury that if any section,
86 paragraph, subsection, clause or provision of this Resolution shall be adjudged invalid, unconstitutional or
87 otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to
88 the section, paragraph, subsection, clause or provision so adjudged and all other provisions of this
89 Resolution shall remain and shall be deemed valid and enforceable

90 **Section 7.** The Recitals set forth hereinabove are incorporated into this section of this Resolution
91 as if such recitals were specifically set forth at length in this Section 7.

92 **Section 8.** This Resolution and the annexation of the Annexed Property as contemplated herein,
93 shall take effect upon the expiration of forty-five (45) days following its final passage, subject, however, to
94 the right of referendum with respect to this Resolution as set forth in MD Code, Local Government, § 4-
95 401, et seq.

96 **THIS RESOLUTION** was introduced, read and passed at the regular meeting of the Council of the
97 City of Salisbury held on the _____, 2023, having been duly published as required by law
98 in the meantime a public hearing was held on the ___ day of _____, 2023 at 6:00 p.m., and was
99 finally passed by the Council at its regular meeting held on the ___ day of
100 _____, 2023.

101
102 _____
103 Kimberly R. Nichols, _____
104 City Clerk Muir W. Boda,
105 Council President
106
107

108 APPROVED BY ME this _____ day of _____, 2023.
109
110

111 _____
112 John R. Heath,
113 Acting Mayor
114

CITY OF SALISBURY

PETITION FOR ANNEXATION

To the Mayor and Council of the City of Salisbury:

I/We request annexation of my/our land to the City of Salisbury.


Parcel(s) # 199,200 & 202

1137-1141 S. DUNBROU ST.

Map # 48

SIGNATURE (S)

Signature



2-21-22
Date

Printed

W. Blair Rinnier, Authorized Signor

Signature

Date

Printed

Signature

Date

Printed

Signature

Date

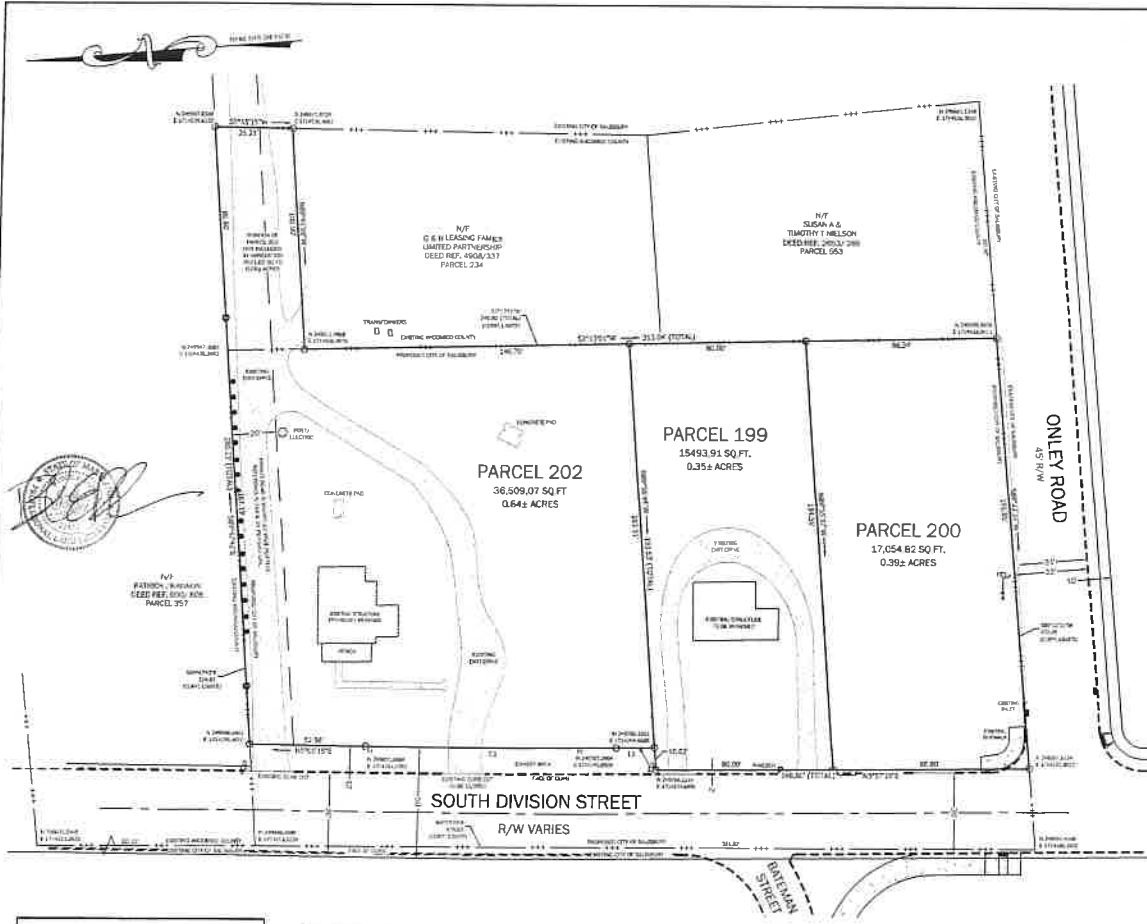
Printed

S DIVISION STREET – OT 2005, LLC

Beginning for the same at a point being an existing corner of the Corporate Limits Line of the City of Salisbury, MD near the westerly line of South Division Street at its intersection with the northerly right of way line of Onley Road extended. X 1,201,760.73 Y 188,850.09 (1) Thence by and with the said line of Onley Road, North eighty-nine degrees twenty-two minutes thirty-one seconds East (N 89° 22' 31" E) two hundred thirty-two decimal two, six (232.26) feet to a point on the said line of Onley Road and Corporate Limits Line. X 1,201,992.98 Y 188,852.62 (2) Thence leaving the said line and by and with the easterly line of the lands of OT 2005, LLC, North three degrees thirteen minutes one seconds East (N 03° 13' 01" E) three hundred forty-eight decimal zero, zero (348.00) feet to a point on the northerly line of the said OT 2005, LLC lands. X 1,202,012.51 Y 189,200.08 (3) Thence by and with the said line of OT 2005, LLC, North eighty-nine degrees forty-seven minutes forty-two seconds West (N 89° 47' 42" W) two hundred twenty-four decimal eight, five (224.85) feet to a point on the existing Corporate Limit Line near the westerly right of way line of South Division Street. X 1,201,787.66 Y 189,200.88 (4) Thence by and with the said line South four degrees twenty-three minutes twenty-five seconds West (S 4° 23' 25" W) three hundred fifty-one decimal eight, two (351.82) feet to the point of beginning.

Annexation containing 1.831 acres, more or less.

EXHIBIT 3



LINE TABLE

LINE #	DIRECTION	LENGTH
11	N 87° 57' 21" E	52.31

CURVE TABLE

CURVE	LENGTH	RADIUS	CHORD	TANGENT	DELTA
C1	112.74	508.78	112.74	56.37	150° 00'

PROFESSIONAL CERTIFICATION, I HEREBY CERTIFY THAT THESE DOCUMENTS WERE PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED LAND SURVEYOR IN THE STATE OF MARYLAND, LICENSE NUMBER 21123, RENEWAL DATE JANUARY 25, 2024.

[Signature] 06/17/2022
BROCK E. PARKER DATE

GENERAL NOTES

- THE BINDER TO BE OWNED BY THE CLIENT.
- PARCELS 199, 200 AND 202 ARE LOCATED IN THE CITY OF CAMDEN, WICOMICO COUNTY, MARYLAND.
- THE PROPOSED ZONING OF THIS PROPERTY IS IN AN UNDESIRABLE ZONE B-1.
- THIS PROPERTY IS LOCATED IN LOCAL JURISDICTION ZONE B-1.
- THE PROPERTY IS OWNED BY CAMDEN, WICOMICO COUNTY, MARYLAND.
- THE PROPERTY IS LOCATED IN LOCAL JURISDICTION ZONE B-1.
- NO TITLE REPORT WAS PROVIDED FOR OUR USE, THEREFORE THIS ANNEXATION IS SUBJECT TO ANY ENCUMBRANCES, RESTRICTIONS, EASEMENTS AND OTHER RIGHTS OF WAY THAT MAY BE REVEALED BY A THROUGH TITLE SEARCH.
- ALL COORDINATES SHOWN HEREON THIS PLAN ARE BASED ON MD STATE GRID NAD 83 DATUM.

- LEGEND**
- REBAR FOUND
 - NO HARDENED FOUND
 - CASTING WELLS
 - EXISTING POSTS
 - EXISTING UTILITY POLE
 - EXISTING UTILITY POLE / GUY WIRE
 - CONCRETE LIMITS LINE
 - BUILDING SETBACK LINE (BSL)

ANNEXATION AREA TABLE

STREET R/W	PARCEL 199	PARCEL 200	PARCEL 202	TOTAL AREA TO BE ANNEXED
PARCEL AREA	15,493.91 SQ. FT. (0.35 ACRES)	17,054.82 SQ. FT. (0.39 ACRES)	36,809.07 SQ. FT. (0.84 ACRES)	N/A
ANNEX AREA	15,493.91 SQ. FT. (0.35 ACRES)	17,054.82 SQ. FT. (0.39 ACRES)	32,087.85 SQ. FT. (0.74 ACRES)	75,770.55 SQ. FT. (1.73 ACRES)



REVISIONS

NO.	DATE	BY	DESCRIPTION
01	07/14/2022	EDR	ISSUED
02	08/05/2022	EDR	REVISIONS
03	08/17/2022	EDR	REVISIONS

ANNEXATION PLAT FOR PARCELS 199, 200 AND 202

LOCATION: CAMDEN ELECTION DISTRICT, WICOMICO COUNTY, MARYLAND

SCALE: 1" = 30'

DATE: 06/10/2022

PROJECT: S2050 PS-ANNEX

DESIGNER: EDR

PARCEL: 199, 200, 202

PARKER & ASSOCIATES

CIVIL ENGINEERING SITE PLANNING

1000 W. WASHINGTON STREET, SUITE 100, CAMDEN, MD 21613

TEL: 410-391-1234 FAX: 410-391-1235

WWW.PARKER-ASSOCIATES.COM



CERTIFICATION

S DIVISION STREET – OT 2005 LLC ANNEXATION

This is to certify that I have verified the petitions for the annexation and that to the best of my knowledge the persons having signed the petition represent at least 25% of the registered voters residing in the area to be annexed and are the owners of at least 25% of the assessed valuation of real property located in the area to be annexed.

Leslie C. Sherrill
Surveyor

Date: 9/18/2022

S Division St – OT 2005 LLC – Certification – 09-15-2022.doc

OT 2005, L.L.C. – SOUTH DIVISION STREET ANNEXATION

Exhibit 5

ANNEXATION AGREEMENT

THIS ANNEXATION AGREEMENT (“Agreement”) is made this ____ day of _____, 2023, by and between the *City of Salisbury, Maryland*, a municipal corporation of the State of Maryland (the “City”), and *OT 2005, L.L.C.*, a Maryland limited liability company (“OT 2005”) (the City and OT 2005 are hereinafter referred to collectively as the “Parties”).

RECITALS

WHEREAS, for purposes of this Agreement, the term “OT 2005” shall be deemed to include each and every subsidiary, successor-in-interest and/or assign of OT 2005, as the case may be, such that this Agreement, and all of the terms and conditions set forth herein, shall apply to, be binding in all respects upon and inure to the benefit of each and every successor-in-interest and/or assign of OT 2005, as the case may be;

WHEREAS, OT 2005 is the owner of all that certain real property identified as Map 0048, Grid 0002, Parcel 199, consisting of 16,000 square feet more or less, having a premises address of 1139 St. Division St., Salisbury, Maryland 21804 (“**Parcel 199**”), pursuant to a Deed, dated October 27, 2022, from OT 2000, L.L.C. to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 5183, folio 1;

WHEREAS, OT 2005 is the owner of all that certain real property identified as Map 0048, Grid 0002, Parcel 200, consisting of 18,000 square feet more or less, having a premises address of 1141 St. Division St., Salisbury, Maryland 21804 (“**Parcel 200**”), pursuant to a Deed, dated October 27, 2022, from OT 2000, L.L.C. to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 5183, folio 1;

WHEREAS, OT 2005 is the owner of all that certain real property identified as Map 0048, Grid 0003, Parcel 0202, consisting of 36,509 square feet more or less, having a premises address of 1137 St. Division St., Salisbury, Maryland 21804 (“**Parcel 202**”), pursuant to a Deed, dated May 9, 2014, from Robert L. White, individually and t/a Whitey’s Bar-B-Q to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 3710, folio 127;

WHEREAS, Parcel 199, Parcel 200 and Parcel 202 are further described in the Annexation Plat attached hereto as *Exhibit 1* and incorporated herein. The Annexation Plat further depicts all that certain portion of the public road right-of-way known as “South Division Street”, consisting of 0.33 acres of land more or less and being that same public right-of-way (The aforesaid public road right-of-way is hereinafter referred to as the “**South Division Street ROW**”; Parcel 199, Parcel 200 and Parcel 202 and the South Division Street ROW are hereinafter referred to collectively as the “**Property**”). The Annexation Plat depicts all that same real property more particularly described by metes, bounds, courses and distances in that certain legal description attached hereto and incorporated herein as *Exhibit 2*; and

WHEREAS, OT 2005 intends to re-subdivide the three (3) parcels of the Property into one (1) parcel, as described in the “Annexation Site Plan the Grove,” a copy of which is attached hereto and incorporated herein as *Exhibit 3*;

WHEREAS, upon OT 2005’s subdivision of the Property into one (1) parcel as described in *Exhibit 3*, OT 2005 intends to construct upon the Property two (2) apartment buildings to be used for housing and associated uses consistent with the City’s College and University zoning;

WHEREAS, all of the land which makes up the Property is located within Wicomico County, Maryland and outside the municipal boundaries of the City, and, therefore, the Property is ineligible to

receive City services, including municipal water and sanitary sewer utility service, which OT 2005 desires to obtain for its development of the Property as aforesaid;

WHEREAS, OT 2005, submitted a Petition for Annexation (the "**Petition**"), dated February 21, 2022, requesting the City annex each parcel of land which makes up the Property as contemplated herein;

WHEREAS, the City is willing to annex the Property, provided OT 2005 agrees to adhere to all laws, ordinances and regulations of the City, and the provisions of this Agreement, regarding OT 2005's use and development of the Property;

WHEREAS, appropriate and required public hearings on the proposed annexation of the Property have been held pursuant to all applicable state and local laws;

WHEREAS, pursuant to the authority contained in MD Code, Local Government, § 4-101, et seq., the City and OT 2005 enter into this Agreement to set forth the terms and conditions of the proposed annexation of the Property and all annexation proceedings relating thereto.

NOW, THEREFORE, in consideration of the mutual covenants and agreements contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged by the Parties hereto, the Parties hereby agree as follows:

1. Effective Date.

The effective date of this Agreement shall be the date upon which the Resolution approving the City's annexation of the Property becomes effective (said Resolution is hereinafter referred to as the "**Annexation Resolution**"). The annexation of the Property shall not become effective unless and until all applicable appeal and referendum periods have expired, and, if applicable, all appeals and referenda have been resolved in favor of the City's annexation of the Property.

2. Warranties & Representations of the City.

(a) The City, the Salisbury-Wicomico County Planning Commission, and associated staff shall be guided by this Agreement, throughout the review of any and all development plans submitted for or relating to the Property or any portion thereof to ensure the provisions of this Agreement are specifically implemented. Any approval granted to or for a development plan for the Property or any portion thereof by any commission, board, body or agent of the City shall be in substantial compliance with all of the terms and conditions of this Agreement.

(b) The Parties expressly acknowledge and agree the City's support for the annexation of the Property, as provided herein, is not intended, nor shall it be construed, to prohibit the City from enacting such future ordinances, charter provisions, engineering standards or any amendments thereto deemed necessary or appropriate to protect the public, health, safety and welfare of the residents of the City, nor from applying such ordinances or charter provisions to the development of the Property or any portion thereof, provided any such application does not operate to divest prior approvals, nor interfere with OT 2005's vested rights in and to the Property, or any portion thereof, to any extent greater than the impact of such ordinances and charter resolutions have upon other similarly-situated properties located within the municipal boundaries of the City.

3. Warranties & Representations of OT 2005.

(a) This Agreement shall constitute the written consent of OT 2005 to annexation of the Property, as required by MD Code, Local Government, §§ 4-403(b)(1)-(2). OT 2005 represents and warrants to the City that it has the full power and authority to sign this Agreement and that OT 2005 is the sole owner of the Property more particularly described in **Exhibit 2** and, thus, constitutes the owner of one hundred percent (100%) of the assessed value of the Property. OT 2005 further represents and warrants to

the City that there is no action pending against, or otherwise involving, OT 2005 that would affect, in any way, the right and authority of OT 2005 to execute this Agreement.

(b) OT 2005 expressly acknowledges and agrees that it will receive a benefit from and upon the City's annexation of the Property; accordingly, by OT 2005's execution of this Agreement, OT 2005 agrees, as a bargained-for condition for the City's annexation of the Property, to waive and relinquish any and all right it has or may have to withdraw its consent to the City's annexation of the Property or any portion thereof. OT 2005 shall not petition the Annexation Resolution to referendum and, in the event the Annexation Resolution is petitioned to referendum and OT 2005 is permitted to vote in such referendum, OT 2005 shall vote in favor of the Annexation Resolution.

4. **Application of City Code and Charter.**

From and after the effective date of the Annexation Resolution, all provisions of the City of Salisbury Charter (the "Charter") and the Salisbury Municipal Code (the "City Code") shall have full force and effect within the Property, except as otherwise expressly set forth herein.

5. **Municipal Zoning.**

Upon the effective date of the Annexation Resolution, the Property shall be zoned College and University.

6. **Municipal Services.**

(a) Subject to the obligations of OT 2005 set forth in Section 9(f)(i)-(ii) hereof, the City agrees to provide all necessary municipal services required for OT 2005's development of the Property, including, but not limited to, adequate water and sewer services, fire and police protection, and other municipal services as generally available to City residents.

(b) With regard to public water and sewer allocation for the Property or any portion thereof, any allocation of public water or wastewater capacity and/or services shall be made by the City according to adopted allocation plans in effect at the time OT 2005 makes a request for such capacity and/or services.

7. **Standards & Criteria.**

Should any environmental, engineering, or other similar standard or criteria expressly provided in this Agreement be exceeded by any local, state or federal law, regulation, rule, standard or authorized criteria, which may be adopted subsequent to the execution of this Agreement, the newer stricter standard, criteria, law or regulation shall apply.

8. **City Boundary Markers.**

(a) OT 2005, at its sole cost and expense, shall install City Boundary Markers at the boundary lines representing the enlarged City boundaries resulting from the City's annexation of the Property. OT 2005 shall provide the City with receipt(s), or other written documentation acceptable to the City, evidencing the installation of the boundary lines, as aforesaid, within ninety (90) days of the expiration of the forty-five (45) day referendum period applicable to the Annexation Resolution.

(b) In the event OT 2005 fails to comply with its obligations under Section 8(a) hereof, then, upon the expiration of the ninety (90) day period set forth in Section 8(a), OT 2005 shall make payment to the City in the amount of either Ten Thousand Dollars and 00/100 (\$10,000.00) or the amount of the costs incurred by the City to perform the obligations of OT 2005 under Section 8(a), whichever is greater.

9. **Development Considerations.**

(a) **Fees & Costs.** OT 2005 expressly acknowledges and agrees that it shall make payment to the City for any and all fees, costs and/or expenses, including, but not limited to, legal fees, planning fees and/or consulting fees, incurred by the City in connection with the preparation of this Agreement, the preparation of the Annexation Resolution, the preparation of any other document(s) pertaining to the annexation of the Property, the publication of public notice(s) for the annexation of the Property, and any other matter relating to or arising from the annexation of the Property, as determined by the City in its sole discretion. The City shall invoice OT 2005 for all costs to be paid by OT 2005 under this Section 9(a) and OT 2005 shall make payment to the City for all such amounts within fifteen (15) days of OT 2005's receipt of any such invoice from the City.

(b) **Development of Property.** OT 2005 shall develop the Property in a manner compliant with all laws and regulations governing the development of property located within the City's College and University zoning district.

(c) **Contribution to Area Improvement.** OT 2005 agrees to install sidewalks along the full public road frontage of the Property and to install pedestrian walkways within the Property in such manner and to such extent as determined necessary and appropriate by the City's Department of Infrastructure and Development.

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

- (i) Prior to OT 2005's submission or filing of any application or request for issuance of a permit for or relating to OT 2005's development of the Property, including an application for a building permit, or upon the expiration of one hundred twenty (120) days from the effective date of the Annexation Resolution, whichever occurs first, OT 2005 shall pay to the City a non-refundable development assessment in the amount of Thirteen Thousand Five Hundred Sixteen Dollars and 50/100 (\$13,516.50) (the "**Development Assessment**"). OT 2005 expressly acknowledges and agrees that its payment of the Development Assessment to the City under this Section 9(d)(i) is a material part of the consideration received by the City hereunder, without which the City would not enter into this Agreement.
- (ii) In the event OT 2005 fails to pay the Development Assessment to the City in accordance with the terms of Section 9(d)(i), the Development Assessment shall bear interest from the due date thereof to the date of payment at the rate of ten percent (10%) per annum. Notwithstanding any term to the contrary set forth herein, OT 2005 shall make payment of the Development Assessment, including all late charges incurred thereon, if any, to the City, prior to the City's issuance of any permit for or relating to any development of the Property.
- (iii) The Parties expressly acknowledge and agree the Development Assessment is intended for use by the City, in its sole discretion, for purposes of beautification, restoration and revitalization improvements to existing neighborhoods in the City. The Parties further acknowledge and agree the Development Assessment shall be in addition to, and otherwise independent of, any and all water and sewer comprehensive connection charges or fees assessed, levied or otherwise imposed by the City, any and all impact fees imposed by Wicomico County or the City, and/or any other charges or fees which the City may assess against OT 2005 or the Property in accordance with the terms and conditions of this Agreement and/or pursuant to any law or regulation applicable to the Property and/or the development thereof.

(e) **Community & Environmental Design.** OT 2005 expressly acknowledges and agrees that any development plan for the Property shall: feature strong pedestrian, functional and visual relationships

from the street and sidewalk to the front entrance of each structure constructed at or upon the Property; include enhanced site landscaping which recognizes and otherwise displays the “gateway” character of the Property; and, provide buffer plantings and forest retention for purposes of establishing a buffer between the developed portion of the Property and the residentially zoned properties adjoining portions of the Property.

(f) Public Utility Improvements & Extensions.

- (i) The Parties expressly acknowledge and agree that extensions of public water and sanitary sewer utilities will be necessary to meet the utility service requirements for and within the Property. Accordingly, the Parties expressly acknowledge and agree that OT 2005 shall, at its sole cost and expense, design and construct, or cause to be designed and constructed, such public water and sanitary sewer utility extension(s), including water and sewer main(s), trunk line(s), fire hydrant(s) and appurtenant facilities, required or imposed to serve the development or redevelopment of, or any other site improvements to or for, the Property or any portion thereof, in accordance with the City’s standards and specifications.
- (ii) In addition to the provisions set forth in Section 9(f)(i), OT 2005’s design and construction of all facilities necessary for the extension and service of public water and sanitary sewer utilities to the Property shall be governed by the terms and conditions of a Public Works Agreement, by and between OT 2005 and the City (the “PWA”), which shall be executed by the Parties as soon as practicable after the Annexation Resolution becomes effective, with the express agreement that execution of the PWA by the Parties will not be unreasonably conditioned, withheld or delayed; provided, however, no permit may be issued to OT 2005, or any party acting on its behalf, for any work associated with OT 2005’s development of the Property, or any portion thereof, until the PWA has been executed by the Parties.

10. RECORD PLAT.

OT 2005 shall provide the City with a copy of the final record plat for any development of, on or within the Property.

11. NOTICES.

All notices and other communication in connection with this Agreement shall be in writing and shall be deemed delivered to the addressee thereof: (1) when delivered in person on a business day at the address set forth below; (2) on the third (3rd) business day after being deposited in any main or branch United States post office, for delivery by properly addressed, postage prepaid certified or registered mail, return receipt requested, at the address set forth below; or, (3) when delivered by a nationally-recognized delivery service company at the address set forth below, with written proof of delivery.

All notices and other communications to OT 2005 shall be addressed to, and delivered at, the following addresses:

OT 2005, L.L.C
c/o W. Blair Rinnier, Jr.
218 East Main St.
Salisbury, MD 21801

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

City of Salisbury
c/o Richard Baldwin, Director
Department of Infrastructure and Development
125 N. Division Street, Room 202
Salisbury, Maryland 21801

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

12. Future Uses of Annexed Property.

OT 2005 expressly acknowledges and agrees that, upon the effective date of the Annexation Resolution, any development of the Property must comply with all applicable laws, rules and regulations of the City, as may be amended from time to time, including, but not limited to, all applicable zoning laws of the City, and all applicable permitting and/or approval procedures established by the City governing the development and/or use of property located within the City's College and University zoning district. Development of the Property shall be subject to, and must comply with, any and all applicable capacity fees and/or impact fees established by the City and/or Wicomico County existing as of the effective date of the Annexation Resolution, subject to any amendments thereto as approved by the City and/or Wicomico County from time to time. The Parties expressly acknowledge and agree that this Agreement, or any of the terms set forth herein, shall not, in any way, constitute, or otherwise be construed as, an approval for any specific development on or within the Property or any portion thereof; nor shall this Agreement or any of its terms constitute or otherwise be construed as a waiver by the City of any fee(s) or charge(s) associated with or arising from OT 2005's development and/or use of the Property or any portion thereof.

13. Miscellaneous Provisions.

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

(b) **Scope of Agreement.** This Agreement is not intended to limit the exercise of any police power(s) of the City, to limit the operation of the City government or to guarantee the outcome of any administrative process. Unless otherwise expressly set forth in this Agreement or in any other subsequent agreement entered into by the Parties, this Agreement shall be subject to all properly enacted laws, and properly adopted governmental regulations, now or hereafter existing and applicable. This Agreement shall not be rendered invalid by reason of the enactment or amendment of any law or the adoption or amendment of any regulation, which is: (i) enacted or adopted by the City in the exercise of a governmental power for a valid governmental purpose; (ii) enacted or adopted by the City as a result of a state or federal mandate; or, (iii) applicable to the Property and to similarly situated property located outside of the City in Wicomico County.

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

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

(e) **Project as a Private Undertaking.** The Parties expressly acknowledge and agree: (i) that the development or redevelopment of the Property, or any portion thereof, is a private undertaking; (ii) that neither the City nor OT 2005 is acting as the agent of the other party in any respect hereunder; and, (iii) that each of the City and OT 2005 is an independent contracting entity with respect to the provisions of this Agreement. No partnership, joint venture or other association of any kind is formed by this Agreement.

(f) **Modification.** Neither this Agreement nor any provision hereof may be waived, modified, amended, discharged or terminated except by an instrument in writing signed by the Parties.

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

(h) **Assignment of Agreement.** The Parties expressly acknowledge and agree this Agreement shall be assignable, in whole or in part, by OT 2005, without the consent of the City or any of its elected officials, employees or agents, to any purchaser of the Property or any portion thereof; provided, however, any transfer of all or a portion of the Property shall be subject to the terms of this Agreement. Notwithstanding any term to the contrary set forth in this Section 13(h), OT 2005 shall not transfer, or pledge as security for any debt or obligation, any of its interest in or to all or any portion of the Property without first obtaining the acknowledgment of the transferee or pledgee to be bound by all of the terms and conditions set forth herein, as if such transferee or pledgee was a party to this Agreement. OT 2005 shall provide the City with a copy of all documents, including all exhibits attached thereto (if any), evidencing any transfer or assignment by OT 2005 of any of its interests in and to the Property or any portion thereof.

(i) **Express Condition.** The obligations of OT 2005 under this Agreement shall be contingent upon the annexation of the Property becoming effective (as set forth in Section 1 hereof) and shall not constitute the personal obligations of OT 2005 independent of its ownership of the Property or any portion thereof. Notwithstanding any term to the contrary set forth herein, the obligations of OT 2005 under Section 9(a) hereof shall not be contingent or otherwise conditioned upon annexation of the Property and shall be binding upon and enforceable against OT 2005, its successors, representatives and assigns, to the fullest extent permitted by Maryland law.

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

(k) **Recording of Agreement.** This Agreement, including all exhibits, schedules and/or addenda attached hereto, each of which is incorporated in this Agreement by this reference, shall be recorded among the Land Records of Wicomico County, the costs of which shall be paid by OT 2005. This Agreement, and all of the terms contained herein, shall run with the Property and be binding upon and inure to the benefit of the Parties and their respective heirs, personal representatives, successors and/or assigns.

(l) **No Reliance.** Each party to this Agreement, for itself, expressly acknowledges and agrees that, in entering into this Agreement, such party has not been induced by, nor has relied upon, nor included as part of the basis of the bargain herein, any representation(s) or statement(s), whether express or implied, made by any agent, representative or employee of the other party to this Agreement, which is not expressly set forth herein.

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

(n) **Severability.** The Parties intend that should any provision, covenant, agreement, or portion of this Agreement or its application to any person, entity, or property be held invalid by a court of competent jurisdiction, the remaining provisions of this Agreement and the validity, enforceability, and application thereof to any person, entity, or property shall not be impaired thereby, but such remaining provisions shall be interpreted, applied and enforced so as to achieve, as near as may be, the purpose and intent of this Agreement to the greatest extent permitted by applicable law.

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

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

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

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

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

(t) **Cooperation.** The Parties hereto agree that each will cooperate with the other to the extent necessary to facilitate the issuance of any and all required permits from any non-party government agency for OT 2005's development of the Property.

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

***[THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK]
[SIGNATURES APPEAR ON THE PAGE THAT FOLLOWS]***

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

ATTEST/WITNESS:

“OT 2005”:

OT 2005, L.L.C.

By: _____ (Seal)
W. Blair Rinnier, Jr., Authorized Representative

THE “CITY”:

City of Salisbury, Maryland

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

STATE OF _____, _____ COUNTY, TO WIT:

I HEREBY CERTIFY, that on this _____ day of _____, 2023, before me, the subscriber, a Notary Public in and for the State and County aforesaid, personally appeared W. Blair Rinnier, Jr., who acknowledged himself to be an Authorized Representative of OT 2005 I, LLC, and that he, as such Authorized Representative, being authorized so to do, executed the foregoing instrument on behalf of OT 2005, LLC for the purposes therein contained.

AS WITNESS my hand and Notarial Seal.

NOTARY PUBLIC

STATE OF MARYLAND, COUNTY OF _____, TO WIT:

I HEREBY CERTIFY that on this _____ day of _____, 2023 before me, the subscriber, a Notary Public in and for the State and County aforesaid, personally appeared JACOB R. DAY, who acknowledged himself to be the MAYOR of THE CITY OF SALISBURY, MARYLAND, and that he, as such officer, being authorized to do so, executed the foregoing instrument on behalf of said municipal corporation for the purposes therein contained.

AS WITNESS my hand and Notarial Seal.

NOTARY PUBLIC

My Commission Expires: _____

CERTIFICATION BY ATTORNEY

I hereby certify that I am an attorney admitted to practice before the Court of Appeals of Maryland, and that the foregoing instrument was prepared under my supervision.

Laura E. Hay, Esq.

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RESOLUTION NO. 3202

A RESOLUTION of the Council of the City of Salisbury proposing the annexation to the City of Salisbury of a certain area of land contiguous to and binding upon the Corporate Limits of the City of Salisbury to be known as “South Division Street Annexation”, beginning at a point being an existing corner of the Corporate Limits Line of the City of Salisbury, MD near the westerly line of South Division Street at its intersection with the northerly right of way line of Onley Road extended. X 1,201,760.73 Y 188,850.09 (1) Thence by and with the said line of Onley Road, North eighty-nine degrees twenty-two minutes thirty-one seconds East (N 89° 22' 31" E) two hundred thirty-two decimal two, six (232.26) feet to a point on the said line of Onley Road and Corporate Limits Line. X 1,201,992.98 Y 188,852.62 (2) Thence leaving the said line and by and with the easterly line of the lands of OT 2005, LLC, North three degrees thirteen minutes one seconds East (N 03° 13' 01" E) three hundred forty- eight decimal zero,zero {348.00) feet to a point on the northerly line of the said OT 2005, LLC lands. X 1,202,012.51Y 189,200.08 (3) Thence by and with the said line of OT 2005, LLC, North eighty-nine degrees forty-seven minutes forty-two seconds West (N 89° 47' 42" W) two hundred twenty-four decimal eight, five (224.85) feet to a point on the existing Corporate Limit Line near the westerly right of way line of South Division Street. X 1,201,787.66 Y 189,200.88 (4) Thence by and with the said line South four degrees twenty-three minutes twenty-five seconds West (5 4° 23' 25" W) three hundred fifty-one decimal eight, two (351.82) feet to the point of beginning, containing 1.831 acres, more or less.

29 **WHEREAS**, the City of Salisbury has received a Petition for Annexation, dated February 21, 2022,
30 attached hereto as **Exhibit 1** and incorporated by reference as if fully set forth herein, signed by at least
31 twenty-five percent (25%) of the persons who are resident registered voters and of the persons who are
32 owners of at least twenty-five percent (25%) of the assessed valuation of the real property in the area sought
33 to be annexed binding upon the Corporate Limits of the City of Salisbury to be known as “South Division
34 Street Annexation” beginning at a point contiguous to and binding upon the existing corporate limits line
35 of the City of Salisbury, MD, being on the westerly right of way line of South Division Street at the southern
36 corporate limits of the City of Salisbury, continuing around the perimeter of the affected property to the
37 point of beginning, being all that real property identified as Map 0048, Grid 0002, Parcel 199, Map 0048,
38 Grid 0002, Parcel 200 and Map 0048, Grid 0003, Parcel 0202 and all that certain portion of the public road
39 right-of-way known as “South Division Street” and further being the same real property more particularly
40 described in the legal description attached hereto as **Exhibit 2** and incorporated as if fully set forth herein
41 and being that same public right-of-way more particularly depicted on that certain plat entitled “Annexation
42 Plat” attached hereto as **Exhibit 3** and incorporated as if fully set forth herein (the aforesaid real property
43 is hereinafter referred to as the “**Annexed Property**”); and

44 **WHEREAS**, pursuant to MD Code, Local Government, § 4-415, the City of Salisbury is required
45 to adopt an Annexation Plan for the proposed annexation of the Annexed Property; and,

46 **WHEREAS**, pursuant to MD Code, Local Government, § 4-406, a public hearing on this
47 Resolution, providing for the Council of the City of Salisbury’s approval of the Annexation Plan (as defined
48 hereinbelow) for the City of Salisbury’s annexation of the Annexed Property as set forth herein, shall be
49 and hereby is scheduled for _____ at 6:00 p.m.

50 **NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF**
51 **SALISBURY** as follows:

52 **Section 1.** The “Annexation Plan for the “OT 2005, L.L.C.– S. Division Street Annexation to the
53 City of Salisbury”, attached hereto as **Exhibit 4** and incorporated as if fully set forth herein (the
54 “**Annexation Plan**”), be and hereby is adopted for the City of Salisbury’s annexation of the Annexed
55 Property as contemplated by this Resolution.

56 **Section 2.** Pursuant to MD Code, Local Government, § 4-406, the Council of the City of Salisbury
57 shall hold a public hearing on this Resolution on _____ at 6:00p.m. in the Council
58 Chambers at the City-County Office Building, and the City Administrator shall cause a public notice of
59 time and place of the said public hearing to be published not fewer than two (2) times at not less than weekly
60 intervals, in at least one (1) newspaper of general circulation in the City of Salisbury, which said public
61 notice shall specify a time and place at which the Council of the City of Salisbury will the hold the aforesaid
62 public hearing, the date of which shall be no sooner than fifteen (15) days after the final required date of
63 publication as specified hereinabove. **AND, BE IT FURTHER RESOLVED BY THE COUNCIL OF**
64 **THE CITY OF SALISBURY AS FOLLOWS:**

65 **Section 3.** It is the intention of the Council of the City of Salisbury that each provision this
66 Resolution shall be deemed independent of all other provisions herein.

67 **Section 4.** It is further the intention of the Council of the City of Salisbury that if any section,
68 paragraph, subsection, clause or provision of this Resolution shall be adjudged invalid, unconstitutional or
69 otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to
70 the section, paragraph, subsection, clause or provision so adjudged and all other provisions of this
71 Resolution shall remain and shall be deemed valid and enforceable.

72 **Section 5.** The Recitals set forth hereinabove are incorporated into this section of this Resolution
73 as if such recitals were specifically set forth at length in this Section 5.

74 **Section 6.** This Resolution and the annexation of the Annexed Property as contemplated herein,
75 shall take effect upon the expiration of forty-five (45) days following its final passage, subject, however, to

76 the right of referendum with respect to this Resolution as set forth in MD Code, Local Government, § 4-
77 401, et seq.

78 **THIS RESOLUTION** was introduced and read and passed at the regular meeting of the Council
79 of the City of Salisbury held on _____, having been duly published as required by law in the meantime a public
80 hearing was held on _____, 2023, at 6:00 p.m., and was finally passed by the Council of the
81 City of Salisbury at its regular meeting held on the _____ 2023.

82
83

84 _____
85 Kimberly R. Nichols,
86 City Clerk

Muir W. Boda,
Council President

87
88
89

90 APPROVED BY ME this _____ day of _____, 2023.

91
92

93 _____
94 John R. Heath, Acting Mayor

95

CITY OF SALISBURY

PETITION FOR ANNEXATION

To the Mayor and Council of the City of Salisbury:

I/We request annexation of my/our land to the City of Salisbury.

Parcel(s) # 199,200 & 202

1137-1141 S. DUNSTON ST.

Map # 48

SIGNATURE (S)

Signature 

2-21-22
Date

Printed W. Blair Rinnier, Authorized Signor

Signature _____

Date

Printed _____

Signature _____

Date

Printed _____

Signature _____

Date

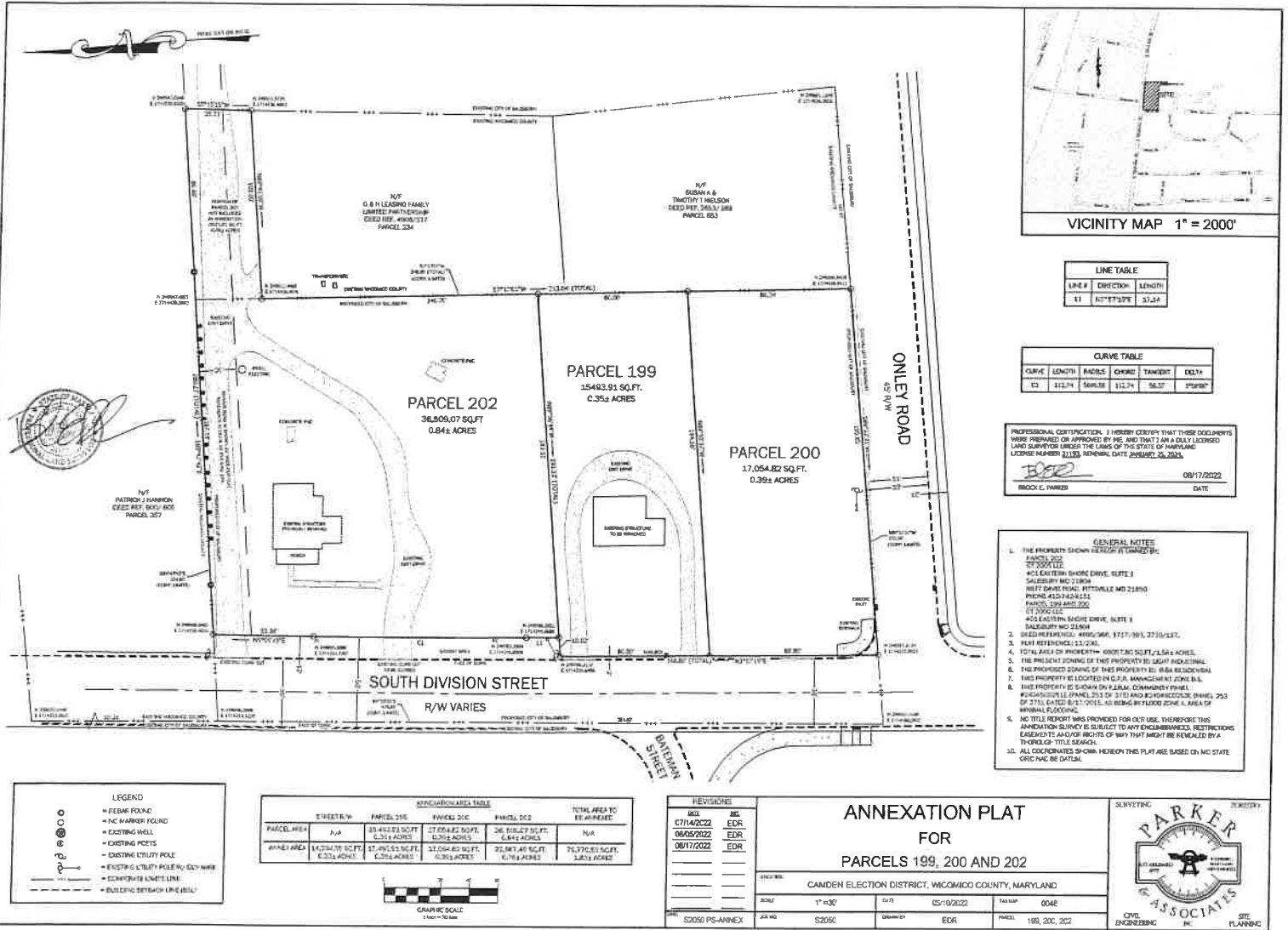
Printed _____

S DIVISION STREET – OT 2005, LLC

Beginning for the same at a point being an existing corner of the Corporate Limits Line of the City of Salisbury, MD near the westerly line of South Division Street at its intersection with the northerly right of way line of Onley Road extended. X 1,201,760.73 Y 188,850.09 (1) Thence by and with the said line of Onley Road, North eighty-nine degrees twenty-two minutes thirty-one seconds East (N 89° 22' 31" E) two hundred thirty-two decimal two, six (232.26) feet to a point on the said line of Onley Road and Corporate Limits Line. X 1,201,992.98 Y 188,852.62 (2) Thence leaving the said line and by and with the easterly line of the lands of OT 2005, LLC, North three degrees thirteen minutes one seconds East (N 03° 13' 01" E) three hundred forty-eight decimal zero, zero (348.00) feet to a point on the northerly line of the said OT 2005, LLC lands. X 1,202,012.51 Y 189,200.08 (3) Thence by and with the said line of OT 2005, LLC, North eighty-nine degrees forty-seven minutes forty-two seconds West (N 89° 47' 42" W) two hundred twenty-four decimal eight, five (224.85) feet to a point on the existing Corporate Limit Line near the westerly right of way line of South Division Street. X 1,201,787.66 Y 189,200.88 (4) Thence by and with the said line South four degrees twenty-three minutes twenty-five seconds West (S 4° 23' 25" W) three hundred fifty-one decimal eight, two (351.82) feet to the point of beginning.

Annexation containing 1.831 acres, more or less.

Exhibit 3



LINE #	DIRECTION	LENGTH
11	N 7° 17' 30" E	21.24

CURVE	LENGTH	RAIUS	CHORD	TANGENT	DELTA
C2	112.74	549.38	112.74	56.37	37° 00'

PROFESSIONAL CERTIFICATION: I HEREBY CERTIFY THAT THESE DOCUMENTS WERE PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED LAND SURVEYOR UNDER THE LAWS OF THE STATE OF MARYLAND, LICENSE NUMBER 21153, RENEWAL DATE JANUARY 26, 2024.

[Signature] 08/17/2022
 BROOK E. PARKER DATE

- GENERAL NOTES**
- THE PROPERTY SHOWN HEREON IS LARGELY UNIMPROVED.
 - PARCELS 199, 200 AND 202 ARE LOCATED IN SALESARY MD 21280.
 - THE PRESENT ZONING OF THE PROPERTY IS SAH1 (RESIDENTIAL).
 - THE PROPOSED ZONING OF THIS PROPERTY IS RESA (RESIDENTIAL).
 - THIS PROPERTY IS LOCATED IN GLEA (GENERAL LAND USE).
 - THE PROPERTY IS SHOWN ON A 1/4" = 1" PLAN, COMMUNITY PANEL #000400001 (PARCEL 202) OF TITLE AND RECORDS BOOK 2846, PAGE 253 OF 271, DATED 8/27/2015, AS BEING BUILT UNDER JOSE S. AREA OF MINIMAL FLOODING.
 - NO TITLE REPORT WAS PROVIDED FOR OUT USE, THEREFORE THIS ANNEXATION SURVEY IS SUBJECT TO ANY ENCUMBRANCES, RESTRICTIONS, EASEMENTS, AND/OR RIGHTS OF WAY THAT MAY BE REVEALED BY A THOROUGH TITLE SEARCH.
 - ALL DIMENSIONS SHOWN HEREON THIS PLAN ARE BASED ON MD STATE GRID AND BE DATA.

- LEGEND**
- FEAR FOUND
 - NC MARKER FOUND
 - EXISTING WELL
 - EXISTING POETS
 - EXISTING UTILITY POLE
 - EXISTING UTILITY POLE BY CITY NAME
 - ELECTRICAL LIMITS LINE
 - BUILDING DETACH LINE (BSL)

STREET R/W	PARCEL 199	PARCEL 200	PARCEL 202	TOTAL AREA TO BE ANNEXED
PARCEL 199	15,493.91 SQ. FT. 0.354 ACRES	17,054.82 SQ. FT. 0.392 ACRES	36,509.07 SQ. FT. 0.842 ACRES	N/A



REVISIONS

DATE	BY
07/14/2022	EDR
08/05/2022	EDR
08/17/2022	EDR

ANNEXATION PLAT FOR PARCELS 199, 200 AND 202

CAMDEN ELECTION DISTRICT, WICOMICO COUNTY, MARYLAND

SCALE: 1" = 30'

DATE: 05/10/2022

TAX MAP: 0042

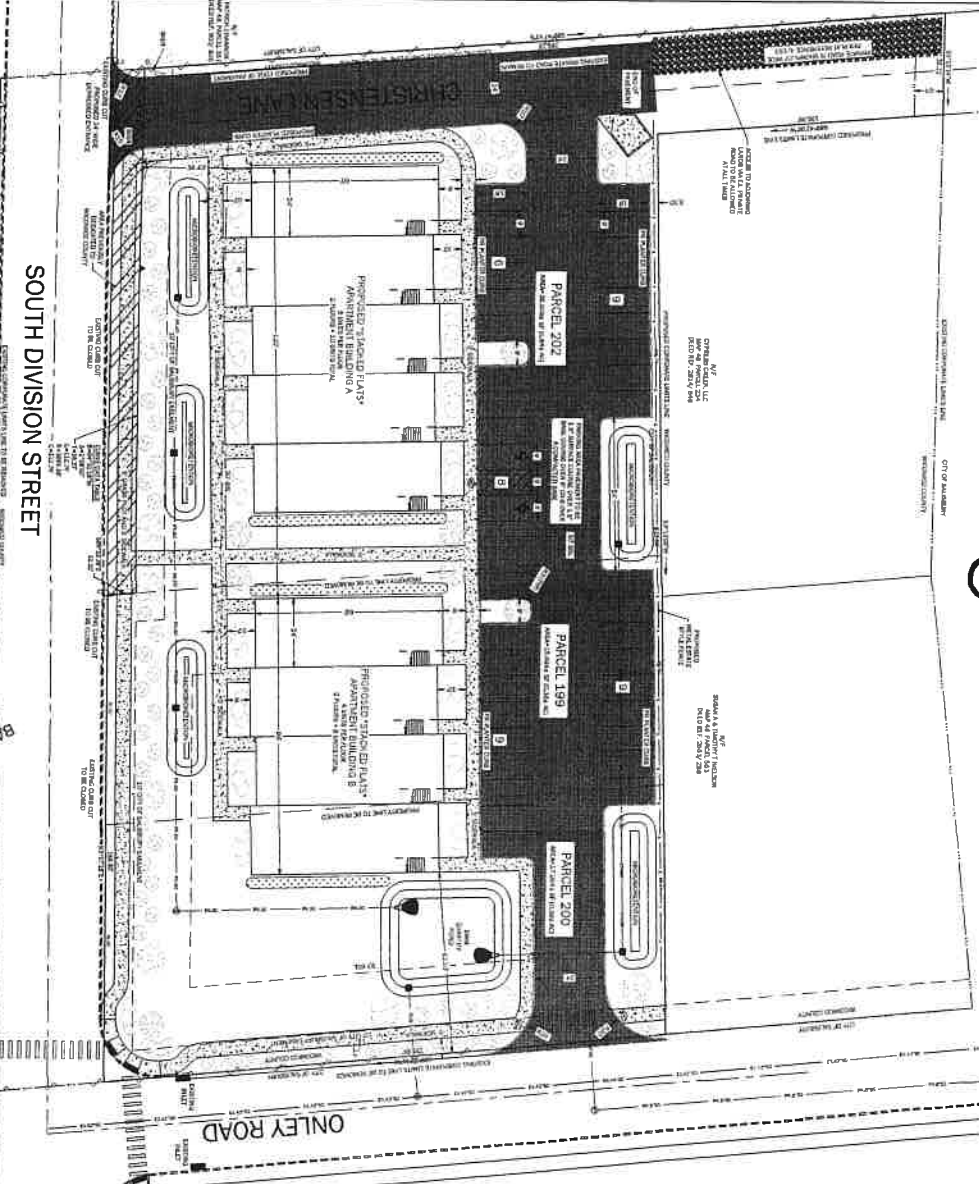
JOB NO: S2050

DRAWN BY: EDR

PARCEL: 199, 200, 202



the grove



GENERAL NOTES

1. THE DEVELOPER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES.
2. THE DEVELOPER SHALL MAINTAIN ACCESS TO ALL ADJACENT PROPERTIES AT ALL TIMES.
3. THE DEVELOPER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES.
4. THE DEVELOPER SHALL MAINTAIN ACCESS TO ALL ADJACENT PROPERTIES AT ALL TIMES.
5. THE DEVELOPER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES.
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22. THE DEVELOPER SHALL MAINTAIN ACCESS TO ALL ADJACENT PROPERTIES AT ALL TIMES.
23. THE DEVELOPER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES.
24. THE DEVELOPER SHALL MAINTAIN ACCESS TO ALL ADJACENT PROPERTIES AT ALL TIMES.
25. THE DEVELOPER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AGENCIES.
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40. THE DEVELOPER SHALL MAINTAIN ACCESS TO ALL ADJACENT PROPERTIES AT ALL TIMES.

Label	Quantity	Notes
DRIVEWAY	12	AS SHOWN
PARKING	154	AS SHOWN
STREET LIGHTS	10	AS SHOWN
LANDSCAPING	150	AS SHOWN
STREET SIGNAGE	2	AS SHOWN
WATER METER	1	AS SHOWN
ELECTRIC METER	1	AS SHOWN

Label	Quantity	Notes
DRIVEWAY	12	AS SHOWN
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LEGEND

- EXISTING POINT
- PROPOSED POINT
- EXISTING LINE
- - - PROPOSED LINE
- EXISTING POLYGON
- - - PROPOSED POLYGON
- EXISTING AREA
- - - PROPOSED AREA

NOTES

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7. EXISTING AREAS SHALL BE FIELD CHECKED BY THE DEVELOPER AND SHOWN AS SUCH ON THE PLAN.
8. PROPOSED AREAS SHALL BE FIELD CHECKED BY THE DEVELOPER AND SHOWN AS SUCH ON THE PLAN.

ANEXATION SITE PLAN
the grove

ROAD NAME: SOUTH DIVISION STREET
FOR RINNER DEVELOPMENT
7 ELECTION DISTRICT, WOODBRIDGE COUNTY, MARYLAND

DRAWN BY: DATE: 04/20/22

SHEET 1

LEGEND

EXISTING POINT	○
PROPOSED POINT	●
EXISTING LINE	—
PROPOSED LINE	- - -
EXISTING POLYGON	□
PROPOSED POLYGON	- - -
EXISTING AREA	□
PROPOSED AREA	- - -

NOTES

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VICINITY MAP, 1" = 2000'

MAY 04, 2022 0:48 AM

Memorandum

To: Richard Baldwin, Director, City of Salisbury Department of Infrastructure & Development

From: Laura E. Hay, Esq.

Date: 1/24/2023

Re: *Fiscal Impact* – OT 2005, L.L.C Annexation of 1137, 1139 & 1141 S. Division St

Petition Requesting the City's Annexation of 1137, 1139 & 1141 S. Division St:

OT 2005, L.L.C., (“**OT 2005**”) filed a Petition for Annexation (the “**Petition**”), dated February 21, 2022, with the City of Salisbury (the “**City**”), requesting the City annex the following parcels of lands:

Map 0048, Grid 0002, Parcel 199, consisting of 16,000 square feet more or less, having a premises address of 1139 St. Division St., Salisbury, Maryland 21804 (“**Parcel 199**”), pursuant to a Deed, dated October 27, 2022, from OT 2000, L.L.C. to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 5183, folio 1, and further having a Tax Identification Number of 13-006113;

Map 0048, Grid 0002, Parcel 200, consisting of 18,000 square feet more or less, having a premises address of 1141 St. Division St., Salisbury, Maryland 21804 (“**Parcel 200**”), pursuant to a Deed, dated October 27, 2022, from OT 2000, L.L.C. to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 5183, folio 1, and further having a Tax Identification Number of 13-012199;

Map 0048, Grid 0003, Parcel 0202, consisting of 36,509 square feet more or less, having a premises address of 1137 St. Division St., Salisbury, Maryland 21804 (“**Parcel 202**”), pursuant to a Deed, dated May 9, 2014, from Robert L. White, individually and t/a Whitey's Bar-B-Q to OT 2005, recorded among the Land Records of Wicomico County, Maryland in Liber 3710, folio 127, and further having a Tax Identification Number of 13-000093;

All that certain portion of the public road right-of-way known as “South Division Street”, consisting of 0.33 acres of land more or less and being that same public right-of-way more particularly depicted on that certain plat entitled “Annexation Boundary Exhibit” dated August 17, 2022 and prepared by Parker & Associates, Inc., which is intended to be recorded among the Plat Records of Wicomico County, Maryland following annexation (the “**Annexation Plat**”). (The Annexation Plat is incorporated herein and a reduced scale copy of said Annexation Plat is attached hereto as *Exhibit 1*). The aforesaid public road right-of-way is hereinafter referred to as the “**South Division Street ROW**”;

Parcel 199, Parcel 200, Parcel 202 and the South Division Street ROW are hereinafter referred to collectively as the “**Property**.”

If approved by the City Council, the City's annexation of the Property will add 1.83 +/- acres of land to the municipal boundaries of the City, all of which will be zoned as “College and University” and subject to the standards set forth in Section 17.36.010 *et seq.* of the City of Salisbury City Code (the “**City Code**”). The City's annexation of the Property is estimated to have an immediate, annual net-positive fiscal impact on the City in the amount of \$6,534.75. This Memorandum is intended to summarize estimated costs the City will incur, and estimated revenues the City will generate, if the Property is annexed by the City as requested by the Petition.

Costs Incurred by the City from the Annexation of the Property:

Cost projections are based on a snapshot marginal cost approach. The current level of service (derived from the approved FY2022 Budget) is used to project new costs, using demand unit multipliers, which reflect how responsive a cost is to demand – i.e., how much the costs incurred by the City for providing a service are likely to vary with each additional household or job. With respect to the City’s annexation of the Property, cost projections are limited solely to households added by this annexation, as development of the Property will not produce new long-term employment positions in any sector.

Regardless of the nature or extent of the proposed use or the planned development of an annexed property, some portion of all public services provided by the City is fixed; therefore, the cost to the City for providing such public services will remain constant no matter how the annexed property is ultimately used or developed. Accordingly, for purposes of this cost projection, the portion of such fixed costs is not assigned to any unknown or potential development arising from the City’s annexation of the Property.

In light of such considerations, the annual costs to the City for the Annexed Property is estimated to be approximately \$13,920.00+/-.

Revenues to City from the Annexation of the Property:

When land is annexed into the City it is immediately subject to the municipal real property tax levied by the City. The municipal real property tax is applied to the value of land and improvements located thereon. Under the City’s FY2022 Budget, the municipal real property tax rate is set at \$0.9832 per \$100 of assessed value. Since the actual assessed value of the improvements OT 2005 has proposed for development upon the Property is unknown, this Memorandum estimates the assessed value of the Property, once developed as OT 2005 has proposed, by computing the average assessed value of comparable properties located within the municipal boundaries of the City. The sources for the assessed values is Maryland’s State Department of Assessment and Taxation.

Under OT 2005’s proposed development plan, the Property would be developed as (2) apartment buildings to be used for housing, with 18 units total. Once fully developed, the aggregate assessed value of the Annexed Property is estimated to be approximately \$2,080,425.60. Using the real property tax rate adopted by the City for its FY2022 Budget, the City’s total expected annual revenue from municipal real property taxes levied on the Property (after its full development) is estimated to be \$20,454.75+/- . Because the Property is not planned for any commercial and/or industrial use, no personal property tax receipts will accrue from the City’s annexation of the subject property.

Lastly, the City imposes certain user fees, capacity fees and impact fees, which the City charges to applicants for permits and/or users of certain public services provided by the City. Because it is unknown when OT 2005 will request connection of the Property to the City’s public water and sewer utilities, the capacity fees the City will (eventually) charge OT 2005 to connect the Property to public water and sewer utilities, as well as the service charges that will arise from the usage of water and sewer utilities at the Property once connected to the City’s systems, is not included as part of the analysis contained in this Memorandum. Nonetheless, because such capacity fees and water/sewer service charges are not included in this analysis (nor are permit fees for any new development of the property), this Memorandum very likely undercounts the total revenue the City will ultimately realize from its annexation of the Property.

It is also important to note: upon annexation of the Property (regardless of development), the City can begin receiving some revenue from the municipal real property taxes levied upon the Property. These property tax revenues – which would typically occur prior to the development of the Property (and, hence, before the City

January 24, 2023

incurs costs to provide certain public services for the Property) – are not included for purposes of the fiscal impact study set forth in this Memorandum.

Lastly, the City imposes certain user fees, license fees and permitting fees, which the City charges to applicants for permits and/or users of certain public services provided by the City. The revenues from these fees are relatively small compared to the revenue generated by the City's municipal real property tax, and such fee revenue is not included for purposes of the fiscal impact study set forth in this Memorandum.

Conclusion:

Upon completion of OT 2005's proposed development of the Property, the S. Division Street Annexation will result in a positive fiscal impact to the City of approximately \$6,534.75+/- per year in constant 2022 dollars.



July 25, 2022

Parker and Associates
528 Riverside Drive
Salisbury, MD 21801
Attn: Brock Parker

**RE: #202200625 Annexation Zoning – 1137, 1139 & 1141 South Division Street Annexation –Map
0048, Grids 0002 and 0003, Parcels 0199, 0200 and 0202**

Dear Mr. Parker:

The Salisbury Planning Commission at its July 21, 2022, meeting, forwarded a **FAVORABLE** recommendation to the Mayor and City Council for the referenced property to be zoned **College and University** upon annexation, with one condition:

1. The three (3) lots shall be consolidated into one (1) lot.

The Commission also found that the proposed zoning is consistent with the Wicomico County Zoning and the Salisbury Comprehensive Plan.

If you have any questions or concerns regarding this matter, please call our office at 410-548-3130.

Sincerely,

Henry Eure
Project Manager



Infrastructure and Development Staff Report

July 21, 2022

I. BACKGROUND INFORMATION:

Project Name: 1137 – 1141 South Division Street
Applicant/Owner: Parker & Associates for OT 2000, LLC.
Infrastructure and Development Case No.: 202200625
Nature of Request: Zoning Recommendation for Annexation
Location of Properties: 1137, 1139 & 1141 South Division Street ; Map #0048; Grids #0002, 0003; Parcels #0199, 0200 & 0202
Requested Zoning District: College & University

II. SUMMARY OF REQUEST:

A. Introduction:

The City Administration has referred the 1137 - 1141 South Division Street annexation to the Planning Commission for review and recommendation of an appropriate zoning designation. **(Attachment 1)** The properties are located on the east side of South Division Street and north of Onley Road. The combined area of the parcels totals 69,057.8 sq. ft. (1.58 acres). **(Attachments 2 & 3)**

B. Area Description:

The requested annexation area consists of three (3) lots totaling 69,057.8 sq. ft. (1.58 acres) in size. All three (3) lots have frontage on South Division Street, while Parcel 3 also has frontage along Onley Road. **(Attachments 2 & 3)**

III. ZONING ANALYSIS:

A. Existing Zoning:

The annexation area is currently zoned LB-1 Light Business & Institutional. The property to the north is in the City's General Commercial zoning district. To the east, the properties are located in the City's R-8 Residential zoning district, while properties to the south are in the City's R-5A zoning district. The properties west of the site are a mixture of Industrial, General Commercial, and College & University zoning districts. **(Attachment 4)**



B. City Plan.

The City Comprehensive Plan and Future Land Use map designates this property and other nearby properties as Salisbury University (College & University zoning district). **(Attachment 5)**

C. Zoning for Annexed Areas.

1. Introduction.

Current City policy requires that all areas to be annexed shall be submitted to the Salisbury-Wicomico Planning Commission for review and recommendation of an appropriate zoning district. The Zoning Code does not establish specific procedures for zoning lands to be annexed to the City of Salisbury. The classification of future City areas, therefore, is conducted consistent with local adopted plan recommendations and Maryland Annexation Law.

2. Adopted Plans.

The Planning Commission is a jointly established agency for both the City of Salisbury and Wicomico County. One of its basic charges is to prepare and recommend various plans guiding the long-range development of both jurisdictions.

The information below summarizes the legal status of the plans currently in effect for Wicomico County and the City of Salisbury.

- a. The Salisbury Comprehensive Plan - The Salisbury City Council adopted the current Comprehensive Plan on July 12, 2010. That document includes land use policies for all lands within the Corporate Limits as well as a Municipal Growth Element addressing growth areas outside the Corporate Limits. This property is included within the Municipal Growth Area, and designates this area as Salisbury University (College & University zoning district). **(Attachment 5)**
- b. The Wicomico County Comprehensive Plan - The Wicomico County Council adopted the County Plan on March 21, 2017. This area is designated "General Commercial." **(Attachment 6)**

3. Maryland Law.

House Bill 1141 made two (2) changes to Annexation Procedures that became effective October 1, 2006. They are:

- 1. The Five-Year Rule.** First, the rule is applied solely on zoning. The issue becomes the degree of use change from the current county zoning classification to the proposed municipal classification following the annexation. When the zoning change is from one residential zone to another, “substantially different” is defined as a density change. The five-year rule does not apply for a density change unless the proposed zoning is denser by 50 percent. For example, if the current zoning permits 1 unit per acre, the new zoning can be subject to the five-year rule if it permits anything more than 1.5 units per acre. A municipality may obtain a waiver from the county to avoid the five-year wait until the new zoning classification applies.
- 2. Annexation Plans Required.** An annexation plan is required that replaces the “outline” for the extension of services and public facilities prior to the public hearing for an annexation proposal. This section contains no additional language for the content of the annexation plan to be adopted, but does require it to be consistent with the municipal growth element for any annexations that begin after October 1, 2009 (unless extended for up to two six-month periods). The Plan must be provided to the County and the State (the Maryland Department of Planning) at least 30 days prior to the hearing.

IV. DEVELOPMENT SCENARIO:

A. Proposed Use:

The proposed development of the parcels will consist two (2) apartment buildings. Eighteen (18) total units are proposed. The units are projected to be used for student housing. **(Attachment 7)**



B. Access:

The site will have access points from both South Division Street and Onley Road.

C. Configuration and Design:

The annexation area is rectangular in shape and adjoins the existing City boundaries along the south, east and west property lines.

D. Estimated Development Impacts:

This site is a relatively small project, as only eighteen (18) apartment units are proposed. Impacts on the surrounding neighborhood, as well as the City's infrastructure will be minimal.

V. ZONING RECOMMENDATION:

The specific purpose of the Planning Commission's review is to make a zoning recommendation for the annexation area that is currently zoned LB-1 Light Business & Institutional in the County.

The adopted Salisbury Comprehensive Plan designates this area and nearby areas as "Salisbury University", and the proposed use and requested zoning classification meet this designation by utilizing the College and University zoning classification. The proposed use of the site for an apartment complex is an appropriate use within the requested zoning classification, as apartments are an inherently permitted use within this district.

Staff recommends that the Planning Commission forward a **Favorable** recommendation to the Mayor and City Council for this property to be zoned **College and University** upon annexation, with the following condition:

1. The lots shall be consolidated into one (1) lot.

Capital Improvement Plan

FY 2024-2028



Framing a future for Salisbury...

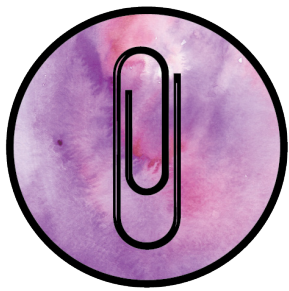


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City Government



John R. "Jack"
Heath
President
(District 3)



Muir Boda
Vice
President
(District 2)



April
Jackson
Councilwoman
(District 1)



Angela Blake
Councilwoman
(District 5)



Michele
Gregory
Councilwoman
(District 4)



Jacob R. Day
Mayor



Julia Glanz
City
Administrator



Andy Kitzrow
Deputy City
Administrator





Mayor's Message

Friends, Citizens, and Distinguished Councilmembers,

It is my utmost pleasure to present to you Salisbury's Capital Improvement Plan for the years 2024-2028. Year after year, we see city projects evolve from an idea, to a line in the CIP, to a real, tangible piece of Salisbury. We have proven that we are committed to Salisbury's evolution, a process that requires iteration, collaboration, and communication at every stage. This document and the projects within, one of our proudest examples of accessibility and transparency, is just one part of our efforts to make Salisbury a more just, beautiful, and rewarding place to live.

This Capital Improvement Plan is my last as Mayor of Salisbury. For the last nine years, these planning documents have been the map of our City's past, present and future, with projects guided and championed by an unbreakable team of experts. This document is greater than the sum of its parts—infrastructure improvements, equipment upgrades, or public safety measures—it is the complete picture of our City's values, priorities, and goals.

In my first-ever CIP Mayor's Message in 2015, I wrote, "We are in one of the best positions in our City's history to elevate our beauty, our economy and our pride." I can say, unequivocally, that we have done so.

We have elevated the beauty of our streets, parks, and Wicomico River. We have overhauled the ailing Riverwalk and installed a new pedestrian bridge, with another to come. We have completed all phases of the Salisbury Skatepark, enjoyed by countless skaters in our community as well as our region as a destination park. We began work on the first section of Salisbury's Rail Trail, which will include over five miles of trails for cycling, walking, and running through our City. We created beautiful new signage to help visitors and residents alike explore Salisbury in new ways.

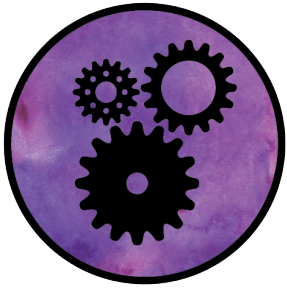
We have elevated our economy through our completed Downtown Master Plan, which draws more business than we've seen in decades to small businesses and shops, Supported upgrades at the Zoo and Poplar Hill, -tourism/ economy

We have elevated our pride by bringing events like the National Folk Festival and Salisbury Marathon to our City, drawing hundreds of thousands of attendees and millions of dollars to our City. We have replaced old benches, street lights, and streetscaping to make for a City that all residents can be proud of.

In the name of public safety, infrastructure, community development, water production, and sustainability, we will do more. And in the name of our citizens and our community, we must do more.

It is our duty to look toward the future of Salisbury, to paint a clear and thoughtful picture of the landscape ahead. The progress does not and will not end with me. We have developed strong teams that are steadfast in their belief of this Capital Improvement Plan, and I have full confidence in my hometown and its leaders to ensure Salisbury remains in faithful alignment with all that we have made it our mission to accomplish.





About the CIP

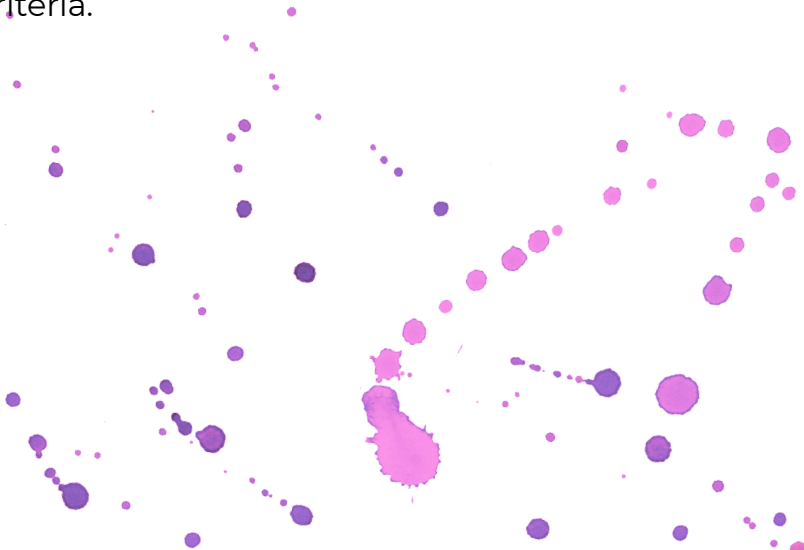
Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, 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.

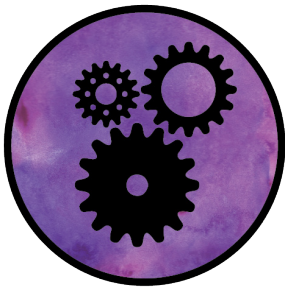
Capital Planning

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):

- 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
- 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

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

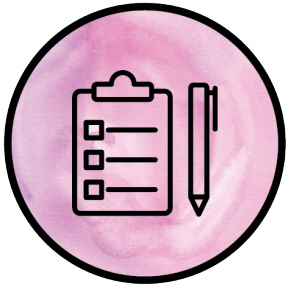
Based on current operating budgets, the City has set \$1,600,000 as an annual target for the use of General Fund Revenues as a funding source in this Capital Improvement Plan.

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.

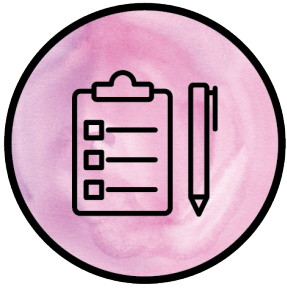
Leases

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.



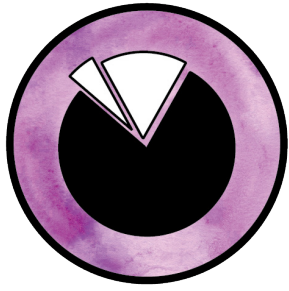
Summary by Program

Programs	FY24	FY25	FY26	FY27	FY28	Total
General Government						
Procurement - Government Office Bldg.	178,500		10,000			188,500
Housing and Community Development	30,000	30,000				60,000
Information Services						
GIS		50,000	50,000			100,000
IT	130,000	130,000	180,000	130,000	120,000	690,000
Public Safety						
Police		1,920,463	1,990,000	1,635,000	1,645,000	7,190,463
Fire	3,903,000	1,080,100	2,747,200	325,350	3,640,000	11,695,650
Field Operations						
General Projects			100,000	750,000		850,000
Parks	401,771	125,000				526,771
Vehicles	1,385,000	625,000	240,000		200,000	2,450,000
Energy Upgrades				59,000	243,500	302,500
Equipment			100,000			100,000
Traffic Control						
Zoo	191,000	1,125,000	145,000	165,000	150,000	1,776,000
Poplar Hill Mansion	155,000	50,000	50,000	50,000	75,000	380,000
Amphitheater		175,000				175,000
Storm Water	25,000	25,000	25,000			75,000



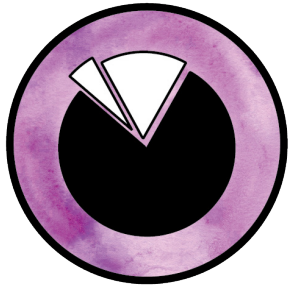
Summary by Program

Programs	FY24	FY25	FY26	FY27	FY28	Total
Infrastructure & Development						
General Projects	2,565,000	1,115,000	1,615,000	3,695,000	815,000	9,805,000
Transportation	3,418,000	4,377,000	4,452,000	3,456,000	8,675,000	24,378,000
Bridge Maintenance	425,000	3,500,000			3,000,000	6,925,000
New Streets			700,000	410,000	3,030,000	4,140,000
Stormwater	2,900,000	1,275,000	300,000	300,000	340,000	5,115,000
General Capital Projects	\$15,707,271	\$15,602,563	\$12,704,200	\$10,975,350	\$21,933,500	\$76,922,884
Parking Authority Fund	\$10,120,000				\$30,000,000	\$40,120,000
Marina Fund	\$75,000	\$75,000				\$150,000
Stormwater						
Water & Sewer Fund						
Water Production Mnt.	5,552,880	1,160,000	662,700	3,625,000	1,155,000	12,155,580
Water Distribution Mnt.	550,000	400,000	2,175,000	850,000	850,000	4,825,000
Wastewater Collection Mnt.	175,000	175,000	175,000	175,000	175,000	875,000
Treat Wastewater	3,326,493	3,830,000	330,000		520,000	8,006,493
DID Storm Water	100,000	100,000	135,000	135,000	100,000	570,000
Water & Sewer Fund Total	9,704,373	5,665,000	3,477,700	4,785,000	2,800,000	26,432,073
Grand Total	\$35,606,644	\$21,342,563	\$16,181,900	\$15,760,350	\$54,733,500	\$143,624,957



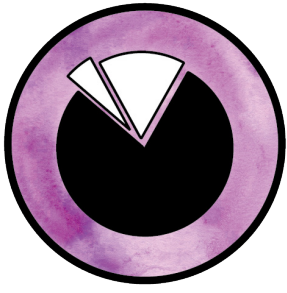
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
General Revenues						
Station #1 Parking Lot		55,000				55,000
Ballistic Vest			85,000			85,000
Marine Electronics Upgrades	25,000					25,000
Computer Rpl.	130,000	130,000	180,000	130,000	120,000	690,000
Housing Survey			50,000			50,000
Drone Program Exp.		50,000				50,000
City Park Master Plan Imp.	40,000					40,000
Urban Greenway Imp.			150,000			150,000
Wayfinding & Signage	40,000	25,000				65,000
North Prong Park Imp.	75,000	100,000				175,000
Lemmon Hill Standpipe Lights				90,000		90,000
Street Light Additions & Rpm.		65,000	105,000	65,000	65,000	300,000
River Place Riverwalk Rpm.		95,000				95,000
Tennis Complex on Beaverdam Dr.		75,000	275,000			350,000
Riverwalk Street Light Rmp.						
City Parks Masterplan		75,000.00				75,000
Comprehensive Plan	100,000	50,000				150,000
Street Reconstuction (Milling & Paving)	718,000	962,000	972,000	736,000	670,000	4,058,000
Surface Maintenance (Crack Sealing & Microsurfacing)	100,000	220,000	155,000	200,000	185,000	860,000
Concrete Program (Curb, Gutter and Sidewalk)	50,000	75,000	75,000	75,000	75,000	350,000
Georgia Ave. Utilities & Street				80,000		80,000
Vision Zero- Slow Zone Prg.						
Vision Zero- Crosswalk Prg.	25,000	25,000	25,000	25,000	25,000	125,000
Vision Zero- Pedestrian Signal Program	25,000	50,000	50,000	50,000	50,000	225,000
Naylor Mill Rd. Corridor Study				100,000		100,000
Mill St. Bridge Rehabilitation	60,000				600,000	660,000
Amphitheater Pedestrian Br.						
Schumaker Pond						
Woodcock Park Playground Eqp.						



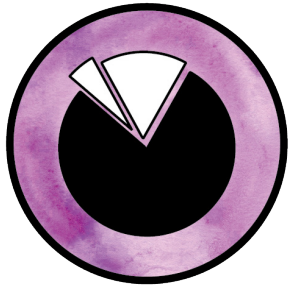
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
General Revenues						
Doverdale Park Playground Eqp.						
City Park Bandstand Bathrooms						
City Park Pedestrian Bridge Rpr.						
Rpl. of Park Assets						
New Holiday Tree			100,000			100,000
Retroreflector for Line Striping						
Low Boy Trailer			100,000			100,000
Rpm. of Signs and Pavement Markings						
Energy Upgrades Fire St. 1						
Energy Upgrades Fire St. 2						
Energy Upgrades Fire St. 16				59,000	145,000	204,000
Energy Upgrades Zoo					98,500	98,500
Energy Upgrades Service Ctr.						
Electrical Transformers						
Eagle Exhibit Expansion		50,000				50,000
Animal Service Building						
Lynx Exhibit - Phase II						
North American Ducks						
Sloth Expansion				65,000		65,000
Monkey Building Repairs				85,000		85,000
Pool Upgrades					80,000	80,000
Upgrade Alligator Exhibit					60,000	60,000
Pathway Paving		25,000	25,000	15,000	10,000	75,000
Grounds Beautification					75,000	75,000
Front Brick Retaining Wall & Brick Patio			50,000			50,000



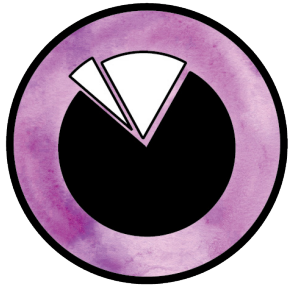
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
General Revenues						
Exterior: Siding Repair and Painting Phase II	55,000					55,000
Shutter Installation		50,000				50,000
Attic HVAC				50,000		50,000
Amphitheater Upgrades		75,000				75,000
Amphitheater Sails		100,000				100,000
Asphalt Parking Lot & Burton St.				250,000		250,000
Fencing SPD Overflow Parking Lot				150,000		150,000
SPD Garage 2nd Floor Add.			275,000			275,000
Pole Building			200,000			200,000
Supervisors Office Upgrade/ Refurbishment		200,000				200,000
Squad Room/Processing Room/Detention Area		200,000				200,000
First Floor Hallways/Hallway Office					150,000	150,000
Records Office					300,000	300,000
Armored Rescue Vehicle						
Radios		40,000	40,000	40,000		120,000
Rpm. of Headquarter Roofing & Guttering			80,000			80,000
Salisbury Police Range Roofing			100,000			100,000
Salisbury Police Range Stairwells			100,000.00			100,000
Property Room Management System		185,463				185,463
Security Camera Installation						



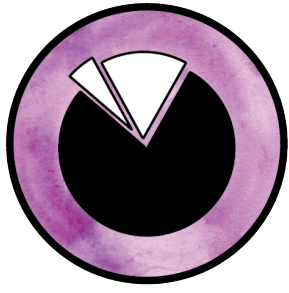
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Stormwater Fund PayGO						
Impervious Surface Reduction	200,000	200,000	200,000	200,000	200,000	1,000,000
Beaglin Park Dam Imp.	75,000				40,000	115,000
Schumaker Pond	25,000	25,000	25,000			75,000
Impervious Surface Reduction						
Waste Shark						
Johnson Pond Dam Imp.						
Impervious Surface Reduction						
Stream Restoration along Beaverdam Creek						
Schumaker Pond						
Storm Drain Main Lining						
Grant						
Woodcock Park Playground Equipment	165,201					165,201
Doverdale Park Playground Equipment	236,570					236,570
Exterior: Siding Repair and Painting Phase II	100,000					100,000
City Park Bandstand Bathrooms		75,000				75,000
City Park Pedestrian Bridge Rpr.		50,000				50,000
City Park Master Plan Imp.	100,000					100,000
Tennis Complex on Beaverdam Dr.			275,000			275,000
North Prong Park Imp.	200,000	100,000	200,000	200,000	200,000	900,000
Impervious Surface Reduction	100,000	100,000	100,000	100,000	100,000	500,000
Street Reconstuction (Milling & 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



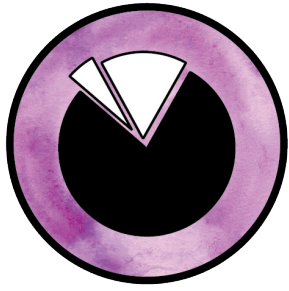
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Grant						
Eastern Shore Dr. Promenade				1,000,000		1,000,000
Naylor Mill Road Bridge Rpl.		2,800,000				2,800,000
Mill Street Bridge Rehab.	240,000				2,400,000	2,640,000
Stream Restoration along Beaverdam Creek	300,000	300,000				600,000
Eagle Exhibit Expansion	41,000					41,000
Naylor Mill Road Bridge Rpl.		2,800,000				2,800,000
Mill Street Bridge Rehab.	240,000				2,400,000	2,640,000.00
Stream Restoration along Beaverdam Creek	300,000	300,000				600,000
Eagle Exhibit Expansion	41,000					41,000
Bonded Debt						
Bear and Otter Exhibit		1,000,000				1,000,000
Riverwalk Street Light Rpl.	510,000					510,000
GOB Wellness Room			10,000			10,000
GOB Ceiling and Lighting Rpl.	178,500					178,500
Animal Service Building	150,000					150,000
Fire Station - North Side		400,000			3,500,000	3,900,000
Apparatus Rep.- Rescue 16	1,600,000					1,600,000
Radio Paging System Rep.		137,500				137,500
Security Camera Installation		100,000				100,000
Amphitheater Pedestrian Br.	125,000					125,000
City Park Master Plan Imp.		310,000	260,000	90,000		660,000
Bicycle Master Plan Imp.	330,000	400,000	500,000	500,000	500,000	2,230,000
Urban Greenway Imp.	1,000,000			500,000		1,500,000
North Prong Park Imp.			350,000	550,000	550,000	1,450,000
Beaverdam Creek Bulkhead Rpl.		220,000		2,200,000		2,420,000
Northwood and Brewington Branch Culvert	500,000					\$500,000



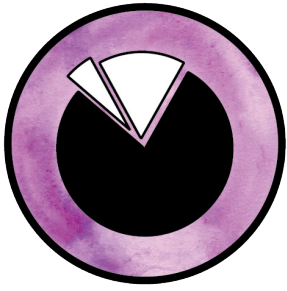
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Bonded Debt						
Rail Trail Master Plan Implementation	1,300,000	200,000	1,100,000	200,000	1,100,000	3,900,000
Downtown Street Scaping		775,000	905,000			1,680,000
Vision Zero - ADA Upgrades	125,000	125,000	125,000	125,000	125,000	625,000
Eastern Shore Dr. Promenade				400,000	5,400,000	5,800,000
North Mill St. Reconstruction	200,000	1,500,000				1,700,000
Naylor Mill Road Bridge Rpl.		700,000				700,000
Georgia Ave. Utilities & Street					600,000	600,000
Field Operations Facility Plan - Phase 4						
Field Operations Facility Plan - Phase 5						
Field Operations Facility Plan - Phase 6				750,000		750,000
Johnson Pond Dam Imp.	1,550,000					1,550,000
Impervious Surface Reduction						
Beaglin Park Dam Imp.						
Stream Restoration along Beaverdam Creek	675,000	675,000				1,350,000
Contributions						
Lynx Exhibit - Phase II			50,000			50,000
North American Ducks			70,000			70,000
Electrical Transformers		50,000				50,000
Jasmine Dr.			700,000			700,000
Jasmine Dr. to Rt. 13 Connector Rd.				110,000	730,000	840,000
Culver Rd.				220,000	1,700,000	1,920,000



Detail Project List by Funding Source

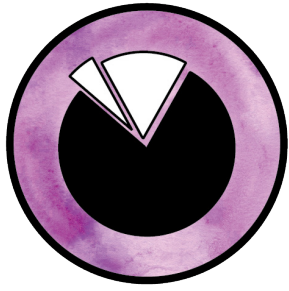
Project	FY24	FY25	FY26	FY27	FY28	Total
Lease Purchase						
Code Enforcement Vehicle Rpl.		30,000				30,000
Community Relations Vehicle Rpl.	30,000					30,000
Apparatus Replacement - Staff Vehicle	85,000		85,000			170,000
Apparatus Replacement - Engine	2,020,000					2,020,000
Portable Radio Replacement	173,000	207,600	249,200	215,350		845,150
Apparatus Replacement				110,000		110,000
Incident Command Vehicle		110,000				110,000
Swift Mobile Clinic		170,000				170,000
Apparatus Replacement - EMS Units			2,328,000			2,328,000
Fire Marshal Vehicles Rpl.					140,000	140,000
Streets and Sanitation Grapple Truck	250,000					250,000
Sanitation Side Loader	1,050,000	350,000				1,400,000
F250		200,000			200,000	400,000
Ford F350 1-Ton Dump Truck - 2 Door	85,000					85,000
3-Ton Dump Truck			240,000			240,000
Semi-tractor		75,000				75,000
Street Sweeper						
Patrol Vehicle		1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
CID Vehicles		70,000	70,000	70,000	70,000	280,000
General Fund & Capital Projects	\$15,707,271	\$15,602,563	\$12,704,200	\$10,975,350	\$21,933,500	\$76,922,884



Detail Project List by Funding Source

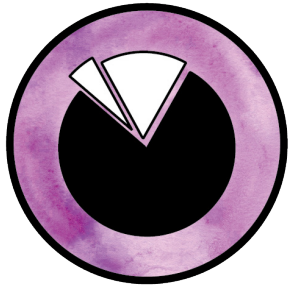
Recap:						
General Fund Revenue	1,443,000	2,977,463	3,192,000	2,265,000	2,708,500	12,000,500
Storm Water PayGO	300,000	225,000	225,000	200,000	240,000	1,190,000.00
Grants	2,027,771	3,470,000	1,120,000	1,345,000	3,245,000	11,207,771
Bond	8,243,500	6,542,500	3,250,000	5,315,000	11,775,000	35,126,000
Contributions, Inkind		50,000	820,000	330,000	2,430,000	3,630,000
Lease	3,693,000	2,337,600	4,097,200	1,520,350	1,535,000	13,183,150

Project	FY24	FY25	FY26	FY27	FY28	Total
Marina Fund						
General Fund Revenue						
Bulkhead Repairs	75,000	75,000				150,000
Lease/Purchase						
Bonded Debt						
Marina Fund Projects	\$75,000	\$75,000				\$150,000



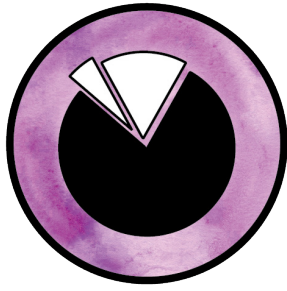
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Parking Authority Fund						
General Fund Revenue						
Parking Software						
Lease/Purchase						
Parking Garage Security Cameras						
Bonded Debt						
Circle Ave. Parking Garage Structural Repairs						
Circle Ave. Parking Garage Replacement					30,000,000	30,000,000
Parking Garage Lot 10	10,000,000					10,000,000
Parking Infrastructure & Software	120,000					120,000
Parking Authority Fund Projects	\$10,120,000				\$30,000,000	\$40,120,000
Water Sewer Fund						
Enterprise Fund Revenue						
Impervious Surface Reduction	100,000	100,000	100,000	100,000	100,000	500,000
Stream Restoration along Beaverdam Creek				35,000	35,000	70,000
Restore Park Well Field	175,000	175,000	175,000	175,000	175,000	875,000
Restore Paleo Well Field	217,000				230,000	447,000
Tank and Reservoir Mixing System		95,000				95,000
West Side Water Tower		300,000				300,000
Park Reservoir Discharge Pipe Replacement			40,000	320,000		360,000
Perdue Booster Station			50,000	300,000		350,000
Nitrate Monitoring & Study			117,700			117,700
Paleo Equalization Basin Liner	120,000					120,000



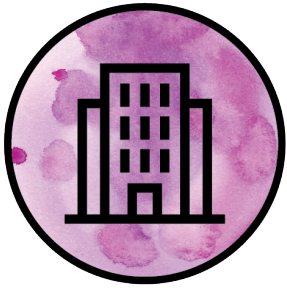
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Water Sewer Fund						
Enterprise Fund Revenue						
Decommission Edgemore Water Tower		110,000				110,000
Elevated Water Tank Maintenance	115,000					115,000
Paleo WTP Caustic Tank Replacement						250,000
Paleo WTP Motor Drive Upgrade					350,000	350,000
Paleo Water Meters					150,000	150,000
WWTP Outfall Inspection & Repairs						
Dump Truck		220,000				220,000
Pump Station Improvements	110,000	110,000	110,000			330,000
Internal Recycle Pump Repl.			220,000		220,000	440,000
Structural Study		200,000				200,000
UV Bulbs for WWTP Disinfection	75,000				150,000	225,000
Filter	150,000				150,000	300,000
Boom Lift Replacement	106,000					106,000
Energy Upgrades WWTP						
Energy Upgrades Paleo						
Energy Upgrades Park						
Energy Upgrades Utilities						
Replace Distribution Piping & Valves	100,000	100,000	100,000	100,000	100,000	500,000
Automated Metering Infrastructure	300,000	300,000	575,000	750,000	750,000	2,675,000
Sanitary Sewer Lining	75,000	75,000	75,000	75,000	75,000	375,000



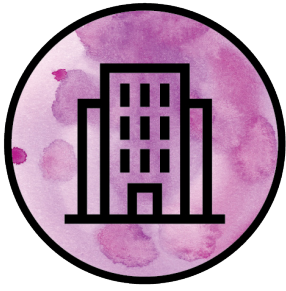
Detail Project List by Funding Source

Project	FY24	FY25	FY26	FY27	FY28	Total
Water Sewer Fund						
Grant						
West Side Water Tower				3,150,000		3,150,000
Revolving						
WWTP Electric Upgrades	1,060,493					1,060,493
Lease/Purchase						
F350 Utility Body Truck	80,000					80,000
Bonded Debt						
Park Well Field Raw Water Main & Valve Rplc	1,100,000	550,000				1,650,000
Glen Avenue Lift Station	750,000					750,000
WWTP Outfall Inspection & Repairs	500,000					500,000
Southside Pump Station Force Main	495,000	3,300,000				3,795,000
Filter Replacement Project	3,465,880					
Field Operations Master Plan Phase IV	150,000		1,500,000			
Water Sewer Fund Total	\$9,704,373	\$5,665,000	\$3,477,700	\$4,785,000	\$2,800,000	\$26,432,073
Water Sewer Fund Recap						
Enterprise Revenue	2,103,000	1,815,000	1,977,700	1,635,000	2,800,000	10,330,700
Grant				3,150,000		3,150,000
Lease Purchase	80,000					80,000
Bond	6,460,880	3,850,000	1,500,000			11,810,880
Revolving/Capacity	1,060,493					1,060,493



Government Office Building

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	178,500		10,000			188,500
Lease						
Contribution						
Total Revenue	\$178,500		\$10,000			\$188,500
Engineering			2,500			2,500
Construction	178,500		7,500			186,000
Vehicle/ Equip						
Total Expense	\$178,500		\$10,000			\$188,500



Government Office Building



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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond			10,000			10,000
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



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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	178,500					178,500
Lease						
Contribution						
Total Revenue	\$178,500					\$178,500
Engineering						
Construction	178,500					178,500
Vehicle/ Equip.						
Other						
Total Expense	\$178,500					\$178,500



Information Services



IS-IT-24-01 Computer Replacement

This project would replace all computers as they reach the 6 year mark. The existing computer replacement program has been cut over the previous several years, resulting in many computers still in service between 6-10 years of age, and many running outdated and insecure versions of Windows. This would allow the IS Department to handle the entire project out of our budget instead of requesting departments budget a certain amount each fiscal year and hoping they do, and that the amount was funded. It also allows IT to manage all inventory in-house, allowing a tighter control over hardware and allowing savings from being able to deploy computers not being used to another department or location where they are needed without having to order a new computer due to what department owns the hardware. This is especially true for frozen slots.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	130,000	130,000	180,000	130,000	120,000	690,000
Water & Sewer						
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$130,000	\$130,000	\$180,000	\$130,000	\$120,000	\$690,000
Engineering						
Construction						
Vehicle/ Equip.	130,000	130,000	180,000	130,000	120,000	690,000
Other						
Total Expense	\$130,000.00	\$130,000	\$180,000	\$130,000	\$120,000	\$690,000



Information Services

GIS



IS-GIS-24-01 Housing Survey

The housing quality survey would be conducted by ESRGC during the summer/fall of 2023. This survey would enable the City to identify blighted and at risk properties and the data could then be compared to the previous housing study. This would allow the City to measure blight/at risk areas of growth or decline.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			50,000			50,000
Water & Sewer						
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$50,000			\$50,000
Engineering						
Construction						
Vehicle/ Equip.						
Other			50,000			50,000
Total Expense			\$50,000			\$50,000



IS-GIS-24-02 Drone Program Expansion

We will use the funds to purchase an enterprise drone with surveying and mapping capabilities. This platform will allow us to integrate additional payloads i.e. thermal, night vision, LIDAR, etc. This project will also provide funding for the training and licensing of five (5) additional drone operators within the City.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		50,000				50,000
Water & Sewer						
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$50,000				\$50,000
Engineering						
Construction						
Vehicle/ Equip.						
Other		50,000				50,000
Total Expense		\$50,000				\$50,000



Housing & Community Development



HCDD-VE-21-02 Code Enforcement Vehicle Replacement

Due to the age of the vehicles paired with relatively high milage and consistent repair work needed the Code Enforcement Division continues to be negatively impacted by decreased efficiency in completing tasks in the field. HCDD-14 is a 2008 Ford Ranger with 67,656 miles, we are requesting replacement in FY25 estimated at a cost of \$30,000 with rising cost.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		30,000				30,000
Contribution						
Total Revenue		\$30,000				\$30,000
Engineering						
Construction						
Vehicle/ Equip.		30,000				30,000
Other						
Total Expense		\$30,000				\$30,000



HCDD-VE-23-01 Community Relations Vehicle Replacement

The Community Relations Division currently has one aging and high milage Ford Ranger requiring immediate replacement. With the addition of a second community center and direct program involvement, we are requesting replacement in FY24 estimated at a cost of \$30,000 with rising cost.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	30,000					30,000
Contribution						
Total Revenue	\$30,000					\$30,000
Engineering						
Construction						
Vehicle/ Equip.	30,000					30,000
Other						
Total Expense	\$30,000					\$30,000



Salisbury Police Department

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		625,463	795,000	440,000	450,000	2,310,463
Grant						
Bond		100,000				100,000
Lease		1,195,000	\$1,195,000	\$1,195,000	\$1,195,000	4,780,000
Contribution						
Total Revenue		\$1,920,463	\$1,990,000	\$1,635,000	\$1,645,000	\$7,190,463
Engineering						
Construction		400,000	755,000	400,000	450,000	2,005,000
Vehicle/ Equipment		1,335,000	1,235,000	1,235,000	1,195,000	5,000,000
Other		185,463				185,463
Total Expense		\$1,920,463	\$1,990,000	\$1,635,000	\$1,645,000	\$7,190,463





Salisbury Police Department



PD-20-01 Patrol Vehicles

SPD has 42 marked patrol vehicles assigned to our Operations Division. 33/42 are take home vehicles. We are requesting 15 SUVs including emergency lights, sirens, computers, computer stands, arbitrator in-car camera, security petetion, etc in FY 25 and 15 thereafter. The cost for each SUV including equipment is approximately \$75,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
Contribution						
Total Revenue		\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$4,500,000
Engineering						
Construction						
Vehicle/ Equip.		1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
Other						
Total Expense		\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$4,500,000



PD-20-02 CID Vehicle

SPD is requesting 2 smaller SUVs to continue to replace an aging Criminal Investigation Division fleet. Each SUV with equipment is approxmately \$35,000. Equipment includes emergency lights, sirens, etc.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		70,000	70,000	70,000	70,000	280,000
Contribution						
Total Revenue		\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
Engineering						
Construction						
Vehicle/ Equip.		70,000	70,000	70,000	70,000	280,000
Other						
Total Expense		\$70,000	\$70,000	\$70,000	\$70,000	\$280,000



Salisbury Police Department



PD-20-05 Asphalt Parking Lot and Burton Street

Refurbish & install 8,500 sf. 1 1/2 in. 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				250,000		250,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$250,000		\$250,000
Engineering						
Construction				250,000		250,000
Vehicle/ Equip.						
Other						
Total Expense				\$250,000		\$250,000



PD-21-01 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Salisbury Police Department



PD-24-01 SPD Garage - 2nd floor Addition

There is need for additional storage space. SPD requests to add a usable storage space above the existing garage bays at the rear of SPD. The space will be approximately 1200 sq ft. SPD would use this space for equipment and supplies. Our current property is at capacity and the quartermaster nearing capacity.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			275,000			275,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$275,000			\$275,000
Engineering						
Construction			275,000			275,000
Vehicle/ Equip.						
Other						
Total Expense			\$275,000			\$275,000



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 \$200,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Salisbury Police Department



PD-23-02 Supervisor's Office Upgrade/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 squad's arrest paperwork, reports, ACRS, etc. The approx. cost for this project is \$200,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



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

The office furniture within the offices is extemly worn out and some of the cabinets have dents, the locking mechanisms are broken, 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Salisbury Police Department



PD-23-04 First Floor Hallways/Hallway Office

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 to be repainted. The tile floor is worn and in some areas is missing tiles. The office needs new work station, cabinets and the walls need to be repainted.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



PD-23-05 Records Office Refurbishment

The Salisbury Police Department was constructed in 1996 and is in constant need of upgraded management system and reburishment. 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 \$300,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Salisbury Police Department



PD-24-02 Radios

SPD is in need of 15 portable radios to have enough to completely outfit all vacant sworn officer positions. They are also equipped with a duress button capability for officer safety as well as GPS capability. The cost of each portable radio is approximately \$8,000 for a total of \$120,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		40,000	40,000	40,000		120,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$40,000	\$40,000	\$40,000		\$120,000
Engineering						
Construction						
Vehicle/ Equip.		40,000	40,000	40,000		120,000
Other						
Total Expense		\$40,000	\$40,000	\$40,000		\$120,000



PD-24-03 Replacement of Headquarters Roofing & Guttering

SPD Headquarters is in need of the lower pitch roofs to be replaced and the proper roofing material on these roofs due to the leaks. The cost of this replacment is approximately \$80,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			80,000			80,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$80,000			\$80,000
Engineering						
Construction			80,000			80,000
Vehicle/ Equip.						
Other						
Total Expense			\$80,000			\$80,000



Salisbury Police Department



PD-24-04 Salisbury Police Range Roofing

The SPD range is in need of having the roof replaced on all buildings. Shingles are missing and the roof is starting to have small leaks. The approximate cost is \$100,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	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-24-05 Salisbury Police Range Stairwells

The SPD range is in need of replacing the 4 stairwells to the second and third floor. The current stairwells have started to rot and are very slippery. The cost is approximately \$100,000.

	FY 24	FY 25	FY 26	FY 27	FY 28	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-24-06 Property Room Management System

The SPD property room is in need of an updated storage area to keep up with the storage of items. The total cost for this system is \$185,463. The Drug and Gun section can be broken out separately at \$50,000. The Gun & Drug section is reaching full capacity.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		185,463				185,463
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$185,463				\$185,463
Engineering						
Construction						
Vehicle/ Equip.						
Other		185,463				185,463
Total Expense		\$185,463				\$185,463



PD-24-07 Security Camera Installation

Security camera installation, up-fitment, and refurbishment is needed at several city sites. New cameras are needed in the parking garage, Circle Ave. and S. Division St., Unity Square location. Cameras that need refurbishment are Fairground Dr., Delaware Ave., W.Main St., Waverly Dr., Railroad Ave. and Elizabeth St.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond		100,000				100,000
Lease						
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

	FY 24	FY 25	FY26	FY27	FY28	Total
General	25,000	55,000	85,000			165,000
Grant						
Bond	1,600,000	537,500			3,500,000	5,637,500
Lease	2,278,000	487,600	2,662,200	325,350	140,000	5,893,150
Contribution						
Total Revenue	\$3,903,000	\$1,080,100	\$2,747,200	\$325,350	\$3,640,000	\$11,695,650
Engineering		400,000				400,000
Construction		55,000			3,500,000	3,555,000
Vehicle/ Equip	3,903,000	625,100	2,662,200	325,350	140,000	7,655,650
Other			85,000			85,000
Total Expense	\$3,903,000	\$1,080,100	\$2,747,200	\$325,350	\$3,640,000	\$11,695,650





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. This funding will cover the design and engineering phase of the project. Construction proposed in FY2028.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond		400,000			3,500,000	3,900,000
Lease						
Contribution						
Total Revenue		\$400,000			\$3,500,000	\$3,900,000
Engineering		400,000				400,000
Construction					3,500,000	3,500,000
Vehicle/ Equip.						
Other						
Total Expense		\$400,000			\$3,500,000	\$3,900,000



FD-13-01 Apparatus Replacement- Rescue 16

A systematic vehicle replacement program has been developed based on historical data including mileage and condition, repair expenses, and available value after service life has found that the current condition of this unit is listed as "Poor" and it is becoming increasingly difficult to make repairs due to lack of available parts.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond	1,600,000					1,600,000
Lease						
Contribution						
Total Revenue	\$1,600,000					\$1,600,000
Engineering						
Construction						
Vehicle/ Equip.	1,600,000					1,600,000
Other						
Total Expense	\$1,600,000					\$1,600,000



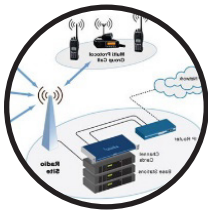
Salisbury Fire Department



FD-19-03 Apparatus Replacement - Deputy Chief Vehicles

This project is to replace two (2) staff vehicles. The vehicles included in this project are a 2007 Ford Crown Victoria and a 2009 Ford Crown Victoria. These vehicles have received a "Poor" rating in the overall scoring criteria.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease	85,000		85,000			170,000
Contribution						
Total Revenue	\$85,000		\$85,000			\$170,000
Engineering						
Construction						
Vehicle/ Equip.	\$85,000.		\$85,000.			\$170,000.00
Other						
Total Expense	\$85,000.00		\$85,000.00			\$170,000.00



FD-20-03 Radio Paging System Replacement

This project is to replace an outdated analog paging system used to activate fire dept tones/pagers. Wicomico County has recently switched to a digital radio system and the dept's analog system is unable to work properly. This project would include the necessary equipment, implementation, civil work, project management and engineering cost.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond		137,500				137,500
Lease						
Contribution						
Total Revenue		\$137,500				\$137,500
Engineering						
Construction						
Vehicle/ Equip.		137,500				137,500
Other						
Total Expense		\$137,500				\$137,500



Salisbury Fire Department



FD-22-01 Apparatus Replacement - Engines (2)

This project is to replace two (2) 2009 fire engines. The annual FD apparatus evaluation has found that the current condition of these engines is “Fair”. However, these units are approaching five years over their ten year replacement schedule. In addition, their maintenance costs are continuing to rise, and their value continuing to fall.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease	2,020,000					2,020,000
Contribution						
Total Revenue	\$2,020,000					\$2,020,000
Engineering						
Construction						
Vehicle/ Equip.	2,020,000					2,020,000
Other						
Total Expense	\$2,020,000					\$2,020,000



FD-23-01 Portable Radio Replacement

Currently, the Department’s portable radios are 10 years old and are certified intrinsically safe for operating in an IDLH atmosphere. 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 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease	173,000	207,600	249,200	215,350		845,150
Contribution						
Total Revenue	\$173,000	\$207,600	\$249,200	\$215,350		\$845,150
Engineering						
Construction						
Vehicle/ Equip.	173,000	207,600	249,200	215,350		845,150
Other						
Total Expense	\$173,000	\$207,600	\$249,200	\$215,350		\$845,150



Salisbury Fire Department



FD-23-03 Station #1 Parking Lot

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 24	FY 25	FY26	FY27	FY28	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



FD-23-04 Ballistic Vest

NFPA 1500 and NFPA 3000 requires fire departments to provide appropriately sized body armor to personnel who respond and are exposed to risks during civil unrest, active shooter incidents, or similar events. Body armor provided shall be at a minimum a Level IIIA ballistic vest as defined by the National Institute of Justice (NIJ) Standard 0101.06, Ballistic Resistance of Body Armor.

	FY 24	FY 25	FY26	FY27	FY28	Total
General			85,000.00			85,000.00
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$85,000			\$85,000
Engineering						
Construction						
Vehicle/ Equip.						
Other			85,000			85,000
Total Expense			\$85,000			\$85,000



Salisbury Fire Department



FD-24-01 Marine Electronics-Upgrades

Current electronics do not have a depth finder, with navigation and operator screens not working independantly of each other. They are incompatible with viewing towable side scan sonar, and it does not allow a simultaneous view of FLIR (Forward Looking Infra-Red) for both boat operator and navigator in poor visibilty.

	FY 24	FY 25	FY26	FY27	FY28	Total
General	25,000					25,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$25,000					\$25,000
Engineering						
Construction						
Vehicle/ Equip.	25,000					25,000
Other						
Total Expense	\$25,000					\$25,000



FD-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 annual FD apparatus evaluation has found that the current condition of this vehicle is listed as "Fair" condition.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease				110,000		110,000
Contribution						
Total Revenue				\$110,000		\$110,000
Engineering						
Construction						
Vehicle/ Equip.				110,000		110,000
Other						
Total Expense				\$110,000		\$110,000



Salisbury Fire Department



FD-25-02 Incident Command Vehicle

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 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease		110,000				110,000
Contribution						
Total Revenue		\$110,000				\$110,000
Engineering						
Construction						
Vehicle/ Equip.		110,000				110,000
Other						
Total Expense		\$110,000				\$110,000



FD-25-03 SWIFT Mobile Clinic

MIH's (Mobile Intergrated Health) focus is on bringing the medicine to the patient and addressing their needs on the scene rather than transporting to a medical facility. This project would allow the Salisbury Fire Department to specifically address the MIH needs with a literal mobile doctor's office, complete with supplies and appropriate equipment.

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease		170,000				\$170,000
Contribution						
Total Revenue		\$170,000				\$170,000
Engineering						
Construction						
Vehicle/ Equip.		170,000				170,000
Other						
Total Expense		\$170,000				\$170,000



Salisbury Fire Department



FD-26-01 Apparatus Replacement - EMS Units

This project is to purchase (4) 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.

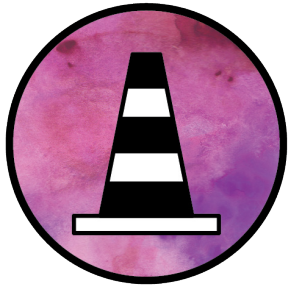
	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease			2,328,000			2,328,000
Contribution						
Total Revenue			\$2,328,000			\$2,328,000
Engineering						
Construction						
Vehicle/ Equip.			2,328,000			\$2,328,000
Other						
Total Expense			\$2,328,000			\$2,328,000



Fire Marshal Vehicles Replacement (2)

This project is for the replacement of the two (2) 2008 Ford F-250 pick-up trucks that are used by the Fire Marshal's office. These vehicles are used by the FM's office for construction site tests and inspections, investigations, and responses after normal business hours. The FD apparatus evaluation found the current condition of one vehicle to be "Fair" and one is "Good".

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease					140,000	140,000
Contribution						
Total Revenue					\$140,000	\$140,000
Engineering						
Construction						
Vehicle/ Equip.					140,000	140,000
Other						
Total Expense					\$140,000	\$140,000

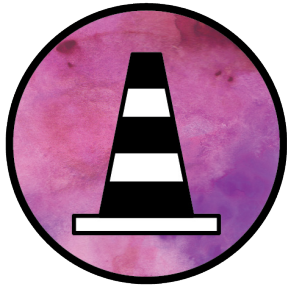


Field Operations

General Projects

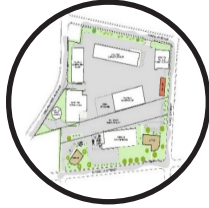
	FY 24	FY 25	FY26	FY27	FY28	Total
General			100,000			100,000
Grant						
Bond				750,000		750,000
Lease						
Contribution						
Total Revenue			\$100,000	\$750,000		\$850,000
Engineering						
Construction				750,000		750,000
Vehicle/ Equipment			100,000			100,000
Other						
Total Expense			\$100,000	\$750,000		\$850,000





Field Operations

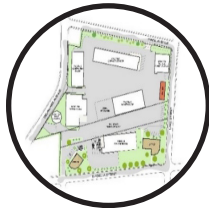
General Projects



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

Construct new sanitation & streets division building, complete and furnish Phases I-III, and repair existing facilities.

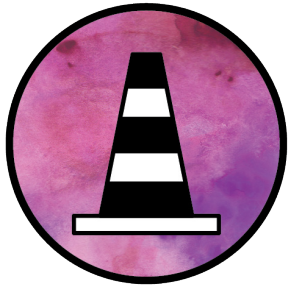
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



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

Construct new salt barn Phase VI includes the design and construction of a new salt shed. This may include a new brine dispensing area of 2500sf.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond				750,000		750,000
Lease						
Contribution						
Total Revenue				\$750,000		\$750,000
Engineering						
Construction				750,000		750,000
Vehicle/ Equip.						
Other						
Total Expense				750,000		750,000



Field Operations

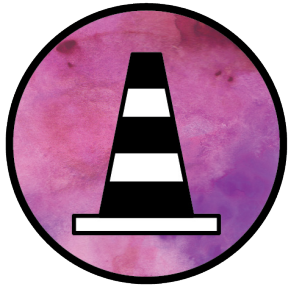
General Projects



FO-GP-23-02 New Holiday Tree

When the current tree was purchased from the Town of Ocean City, it was already reaching its end of useful life. Following disassembly in Jan 2020, it was discovered that the tree would likely need repair or replacement in the future. Since we anticipate the total restoration cost to be significant, a full replacement is recommended. Costs range from \$33,000 (30' tree) to \$100,000 (50' tree).

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			100,000			100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$100,000			\$100,000
Engineering						
Construction						
Vehicle/ Equip.			100,000			100,000
Other						
Total Expense			\$100,000			\$100,000

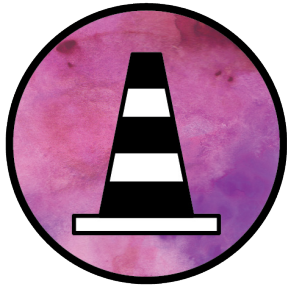


Field Operations

Parks

	FY 24	FY 25	FY26	FY27	FY28	Total
Grant	401,771	125,000				526,771
Bond						
Lease						
Contribution						
Total Revenue	\$401,771	\$125,000				\$526,771
Engineering						
Construction	401,771	125,000				526,771
Vehicle/ Equipment						
Other						
Total Expense	\$401,771	\$125,000				\$526,771





Field Operations

Parks



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

Playground equipment around the City has been identified as nearing it's end of life. This equipment is 25+ years old and will need to be replaced and modernized to meet current safety standards. Equipment will be upgraded in modules (sections).

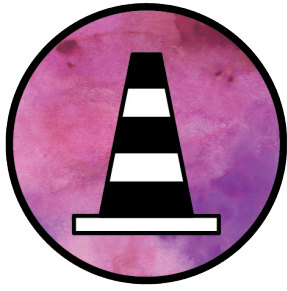
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant	165,201					165,201
Bond						
Lease						
Contribution						
Total Revenue	\$165,201					\$165,201
Engineering						
Construction	165,201					165,201
Vehicle/ Equip.						
Other						
Total Expense	\$165,201					\$165,201



FO-Parks-23-02 Doverdale Park-Playground Equipment

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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant	236,570					236,570
Bond						
Lease						
Contribution						
Total Revenue	\$236,570					\$236,570
Engineering						
Construction	236,570					236,570
Vehicle/ Equip.						
Other						
Total Expense	\$236,570					\$236,570



Field Operations

Parks



FO-Parks-24-01 City Park Bandstand Bathrooms

Demo the existing 2 restrooms within the bandstand then remodel with 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. Previous project number FO-GP-22-05.

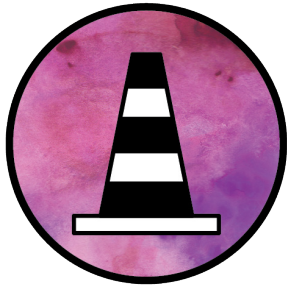
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant		75,000				75,000
Bond						
Lease						
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering						
Construction		75,000				75,000
Vehicle/ Equip.						
Other						
Total Expense		\$75,000				\$75,000



ID-Parks-24-02 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. Previous project number ID-BM-23-04.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



Field Operations

Parks



FO-Parks-24-03 City Park Pedestrian Bridge Repair

Initially scoped and bid with the bandstand painting and rehabilitation project, but due to insufficient funding in CFES endowment project was delayed. Project includes: Power Washing, Sanding, scraping, patching, caulking, Replacing top rail, angle approaches, 2 x 4 supports, Replace full width 6" x 6" posts , Replace deteriorated wood spaces, and Paint and Prime.

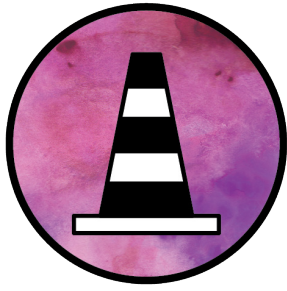
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant		50,000				50,000
Bond						
Lease						
Contribution						
Total Revenue		\$50,000				\$50,000
Engineering						
Construction		50,000				50,000
Vehicle/ Equip.						
Other						
Total Expense		\$50,000				\$50,000



FO-Parks-24-04 Replacement of Park Assets

In FY 22 a broken swing bay was discovered at Boundless and in FY 23 a swing set was destroyed in Waterside Park during a storm and a Lake Street slide was identified as needing to be replaced as well. Swing sets alone can run over \$15K, climbing wall \$6K, Chairs \$300-\$600 for equipment only. Quote for Boundless \$15K (FY 21), Waterside 9K (FY 23) and Lake Street 7K (FY 23).

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



Field Operations

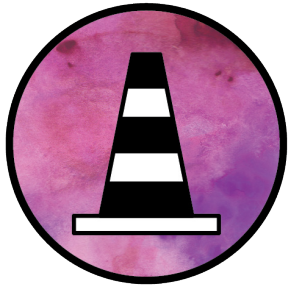
New Vehicles



FO-VE-24-01 Streets and Sanitation Grapple Truck

A grapple truck is a specially designed vehicle that features a retractable and often articulated arm with a grappling hook or jaw at one end for use in construction and sanitation purposes. Grapple trucks are made to provide powerful and effective waste removal services. They can also be used to clear waste like bulky trash items, construction messes, and more.

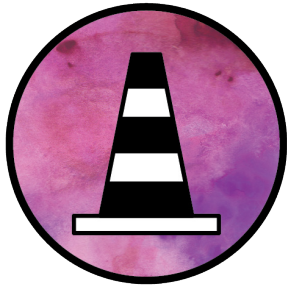
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	250,000					250,000
Contribution						
Total Revenue	\$250,000					\$250,000
Engineering						
Construction						
Vehicle/ Equip.	250,000					250,000
Other						
Total Expense	\$250,000					\$250,000



Field Operations

Replacement Vehicles

	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease	1,135,000	625,000	240,000		200,000	2,200,000
Contribution						
Total Revenue	\$1,135,000	\$625,000	\$240,000		\$200,000	\$2,200,000
Engineering						
Construction						
Vehicle/ Equipment	1,135,000	625,000	240,000		200,000	2,200,000
Other						
Total Expense	\$1,135,000	\$625,000	\$240,000		\$200,000	\$2,200,000



Field Operations

Replacement 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. The dump trucks would allow for easier and safer maintenance in our parks and playgrounds. (Parks). Funding for replacement of one truck was provided in FY23.

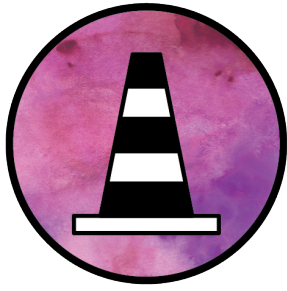
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	85,000					85,000
Contribution						
Total Revenue	\$85,000					\$85,000
Engineering						
Construction						
Vehicle/ Equip.	85,000					85,000
Other						
Total Expense	\$85,000					\$85,000



FO-VE-24-01 Sanitation Side Loader

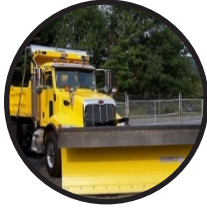
This truck has the ability to dump the 90 gallon residential cans and can double as a cardboard collection unit. The truck and body can be purchased under a government contract. With the addition of this rear load we have will have 2 rear loaders (2017 and this one).

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	1,050,000	350,000				1,400,000
Contribution						
Total Revenue	\$1,050,000	\$350,000				\$1,400,000
Engineering						
Construction						
Vehicle/ Equip.	1,050,000	350,000				1,400,000
Other						
Total Expense	\$1,050,000	\$350,000				\$1,400,000



Field Operations

Replacement Vehicles



FO-VE-24-03 F250

Three-ton dump trucks are used in both the Streets, Parks and Sanitation Divisions to haul material and plowing and salting streets. The fleet is monitored annually for suggested replacements. Several trucks are over 10 years old. S-5 is a 2004 model. Consider adding 15K to replace bed for S-18.

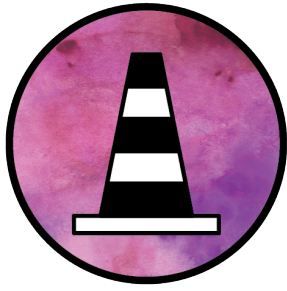
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		200,000			200,000	400,000
Contribution						
Total Revenue		\$200,000			\$200,000	\$400,000
Engineering						
Construction						
Vehicle/ Equip.		200,000			200,000	400,000
Other						
Total Expense		\$200,000			\$200,000	\$400,000



FO-VE-24-04 3-Ton Dump Truck 4 Door

Replace San-3, F800 flatbed truck (1997)

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease			240,000			240,000
Contribution						
Total Revenue			\$240,000			\$240,000
Engineering						
Construction						
Vehicle/ Equip.			240,000			240,000
Other						
Total Expense			\$240,000			\$240,000



Field Operations

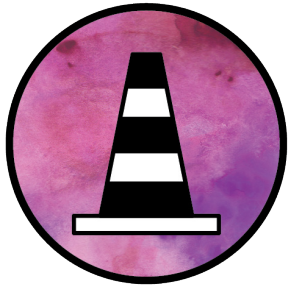
Replacement Vehicles



Semi-tractor

Needed to replace S-31 1993 International Tractor Truck.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		75,000				75,000
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering						
Construction						
Vehicle/ Equip.		75,000				75,000
Other						
Total Expense		\$75,000				\$75,000



Field Operations

Energy

	FY 24	FY 25	FY26	FY27	FY28	Total
General				59,000	243,500	302,500
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$59,000	\$243,500	\$302,500
Engineering						
Construction						
Vehicle/ Equipment				59,000	243,500	302,500
Other						
Total Expense				\$59,000	\$243,500	\$302,500





Field Operations

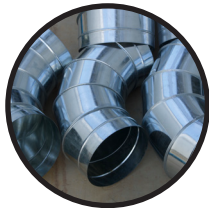
Energy



FO-Energy-Fire Sta 16 Energy Upgrades

Recommendations of the 2022 Energy Management Plan for compliance with state law requiring 60% reduction (2006 baseline) of greenhouse gas emissions by 2031. FY 24-O&M, FY 25-Lighting, FY 26-HVAC and Lighting, FY 27-Lighting, and FY 28-HVAC.

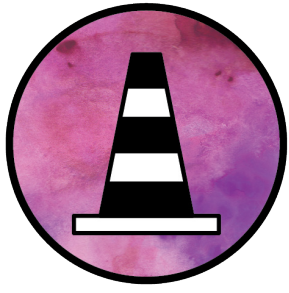
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				59,000	145,000	204,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$59,000	\$145,000	\$204,000
Engineering						
Construction						
Vehicle/ Equip.				59,000	145,000	204,000
Other						
Total Expense				\$59,000	\$145,000	\$204,000



FO-Energy-Zoo Energy Upgrades

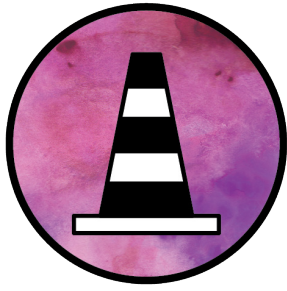
Recommendations of the 2022 Energy Management Plan for compliance with state law requiring 60% reduction (2006 baseline) of greenhouse gas emissions by 2031. FY 24-O&M, FY 25-Lighting, FY 26-HVAC and Lighting, FY 27-Lighting, and FY 28-HVAC.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					98,500	98,500
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$98,500	\$98,500
Engineering						
Construction						
Vehicle/ Equip.					98,500	98,500
Other						
Total Expense					\$98,500	\$98,500



Field Operations Equipment

	FY 24	FY 25	FY26	FY27	FY28	Total
General			100,000			100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$100,000			\$100,000
Engineering						
Construction						
Vehicle/ Equipment			100,000			100,000
Other						
Total Expense			\$100,000			\$100,000



Field Operations Equipment



Retroreflectometer for Line Striping

This final rule establishes minimum maintained retroreflectivity levels for longitudinal pavement markings on all roads open to public travel with speed limits of 35 mph or greater. The City does not have the equipment needed to test the retroreflectivity of pavement markings. ALL pavement markings must be retroreflective per MUTCD.

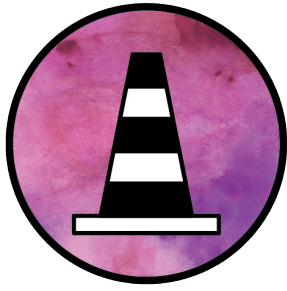
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



Low boy trailer

Existing lowboy is nearing the end of its useful life. This equipment is used to transport the excavator and other large pieces of machinery.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			100,000			100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$100,000			\$100,000
Engineering						
Construction						
Vehicle/ Equip.			100,000			100,000
Other						
Total Expense			\$100,000			\$100,000



Field Operations

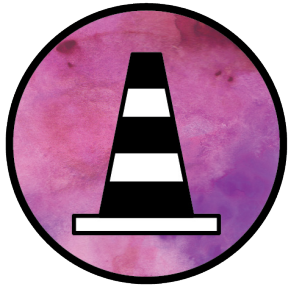
Stormwater



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 10 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. This is a pilot program.

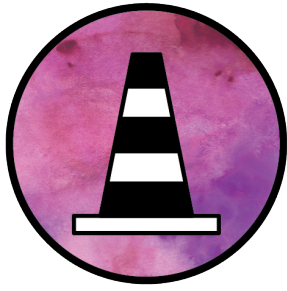
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
SW Paygo	25,000	25,000	25,000			75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$25,000	\$25,000	\$25,000			\$75,000
Engineering						
Construction	25,000	25,000	25,000			75,000
Vehicle/ Equip.						
Other						
Total Expense	\$25,000	\$25,000	\$25,000			\$75,000



Field Operations

Parking

	FY 24	FY 25	FY26	FY27	FY28	Total
Grant						
Bond	10,120,000				30,000,000	40,120,000
Lease						
Contribution						
Total Revenue	\$10,120,000				\$30,000,000	\$40,120,000
Engineering						
Construction	10,000,000				30,000,000	40,000,000
Vehicle/ Equipment						
Other	120,000					120,000
Total Expense	\$10,120,000				\$30,000,000	\$40,120,000



Field Operations

Parking



FO-PK-21-36 Parking Software

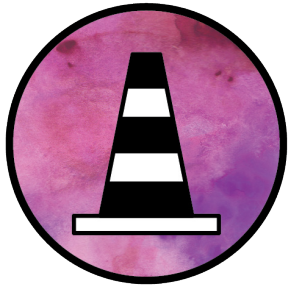
Upgrade parking software to provide a consistent format for all parking patrons (garage and on street). This software also allows for ticket production, illegal parking detection, permit to tag identification and the removal of toll booths and operators.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	120,000					120,000
Lease						
Contribution						
Total Revenue	\$120,000					\$120,000
Engineering						
Construction						
Vehicle/ Equip.						
Other	120,000					120,000
Total Expense	\$120,000					\$120,000



FO-PK-24-01 Circle Ave Parking Garage Replacement

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond					\$30,000,000.00	\$30,000,000.00
Lease						
Contribution						
Total Revenue					\$30,000,000.00	\$30,000,000.00
Engineering						
Construction					\$30,000,000.00	\$30,000,000.00
Vehicle/ Equip.						
Other						
Total Expense					\$30,000,000.00	\$30,000,000.00



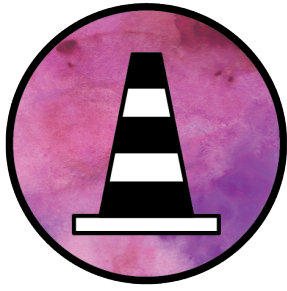
Field Operations

Parking



FO-PK-24-02 Parking Garage Lot 10

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	10,000,000					10,000,000
Lease						
Contribution						
Total Revenue	\$10,000,000					\$10,000,000
Engineering						
Construction	10,000,000					10,000,000
Vehicle/ Equip.						
Other						
Total Expense	\$10,000,000					\$10,000,000



Field Operations

Marina



Bulkhead Repair

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 \$100.00 per foot. If needed, the removal/replacement of existing electrical and water pedestals at an additional cost

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	75,000	75,000				150,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$75,000	\$75,000				\$150,000
Engineering						
Construction	75,000	75,000				150,000
Vehicle/ Equip.						
Other						
Total Expense	\$75,000	\$75,000				\$150,000



Arts, Business, Culture

Amphitheater

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		175,000				175,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$175,000				\$175,000
Engineering		20,000				20,000
Construction		155,000				155,000
Vehicle/ Equipment						
Other						
Total Expense		\$175,000				\$175,000





Arts, Business, Culture

Amphitheater



AB-DT-22-16 Amphitheater Upgrades

Install food truck pad and run upgraded electric to the pad. Add 2 water fill station.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		75,000				75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering		10,000				10,000
Construction		65,000				65,000
Vehicle/ Equip.						
Other						
Total Expense		\$75,000				\$75,000



AB-DT-22-17 Amphitheater Sails

With the increase in summer events and concerts happening at the amphitheater, the need for proper shading is a necessity. These sails will offer cooling for both participants and performers.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		100,000				100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$100,000				\$100,000
Engineering		10,000				\$10,000
Construction		90,000				\$90,000
Vehicle/ Equip.						
Other						
Total Expense		\$100,000				\$100,000



Arts, Business, Culture

Poplar Hill

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	55,000	50,000	50,000	50,000	75,000	280,000
Grant	100,000					100,000
Bond						
Lease						
Contribution						
Total Revenue	\$155,000	\$50,000	\$50,000	\$50,000	\$75,000	\$380,000
Engineering			5,000	5,000	15,000	25,000
Construction	155,000	50,000	45,000	45,000	60,000	355,000
Vehicle/ Equipment						
Other						
Total Expense	\$155,000	\$50,000	\$50,000	\$50,000	\$75,000	\$380,000



Arts, Business, Culture

Poplar Hill



AB-PH-17-11 Exterior: Siding Repair & Painting Phase II

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

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	55,000					55,000
Grant	100,000					100,000
Bond						
Lease						
Contribution						
Total Revenue	\$155,000					\$155,000
Engineering						
Construction	155,000					155,000
Vehicle/ Equip.						
Other						
Total Expense	\$155,000					\$155,000



AB-PH-15-12 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 24	FY 25	FY 26	FY 27	FY 28	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



Arts, Business, Culture

Poplar Hill



AB-PH-15-13 Front Brick Retaining Wall & Brick Patio

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. Brick work is also needed in the rear patio area near the handicapped lift.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			50,000			50,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$50,000			\$50,000
Engineering			5,000			5,000
Construction			45,000			45,000
Vehicle/ Equip.						
Other						
Total Expense			\$50,000			\$50,000



AB-PH-15-14 Attic HVAC

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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				50,000		50,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$50,000		\$50,000
Engineering				5,000		5,000
Construction				45,000		45,000
Vehicle/ Equip.						
Other						
Total Expense				\$50,000		\$50,000



Arts, Business, Culture

Poplar Hill



AB-PH-22-15 Grounds Beautification

There is heavy overgrowth at the 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). New fencing should also be installed along the east property line. The irrigation system needs to be repaired or replaced. Once that is completed, it is recommended that sod be installed on the property.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					75,000	75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$75,000	\$75,000
Engineering					15,000	15,000
Construction					60,000	60,000
Vehicle/ Equip.						
Other						
Total Expense					\$75,000	\$75,000



Arts, Business, Culture Zoo

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		75,000	25,000	165,000	150,000	415,000
Grant	41,000					41,000
Bond	150,000	1,000,000				1,150,000
Lease						
Contribution		50,000	120,000			170,000
Total Revenue	\$191,000	\$1,125,000	\$145,000	\$165,000	\$150,000	\$1,776,000
Engineering	31,000		9,000	30,000	10,000	80,000
Construction	160,000	1,075,000	136,000	135,000	140,000	1,646,000
Vehicle/ Equipment		50,000				50,000
Other						
Total Expense	191,000	1,125,000	145,000	165,000	150,000	1,776,000





Arts, Business, Culture

Zoo



AB-SZ-18-01 Electrical Transformers

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. 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 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution		50,000				50,000
Total Revenue		\$50,000				\$50,000
Engineering						
Construction						
Vehicle/ Equip.		50,000				50,000
Other						
Total Expense		\$50,000				\$50,000



AB-SZ-22-02 Eagle Exhibit Expansion

The current enclosure was meant to be temporary until the expansion was complete. In order to properly accommodate the eagles, the enclosure will need a pool, larger ground space and new climbing structures and ramps. The improvement will offer better viewing opportunities and a proper environment for the eagles.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		50,000				50,000
Grant	41,000					41,000
Bond						
Lease						
Contribution						
Total Revenue	\$41,000	\$50,000				\$91,000
Engineering	6,000					6,000
Construction	35,000	50,000				85,000
Vehicle/ Equip.						
Other						
Total Expense	\$41,000	\$50,000				\$91,000



Arts, Business, Culture

Zoo



AB-SZ-22-18 Andean Bear & Otter Renovations - Phase II

A capital campaign for the renovation of the bear and otter exhibits is in progress. Funding has been designated for the engineering and construction will soon follow. The initial plan is to demolish the current Andean Bear Exhibit and rebuild from ground up.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond		1,000,000				1,000,000
Lease						
Contribution						
Total Revenue		\$1,000,000				\$1,000,000
Engineering						
Construction		1,000,000				1,000,000
Vehicle/ Equip.						
Other						
Total Expense		\$1,000,000				\$1,000,000



AB-SZ-22-03 Animal Service Building Repairs & Upgrades

The Animal Service Building is in need of significant repairs in order to operate at a high standard required by the USDA and keep up with the demand of animal care. These improvements include repairing cracks in concrete block and walls, waterproofing and roofing, new HVAC, new refrigeration/freezers, electrical upgrades and covered parking for Zoo vehicles.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	150,000					150,000
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



Arts, Business, Culture

Zoo



AB-SZ-23-04 Lynx Exhibit - Phase II

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 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution			50,000			50,000
Total Revenue			\$50,000			\$50,000
Engineering			3,000			3,000
Construction			47,000			47,000
Vehicle/ Equip.						
Other						
Total Expense			\$50,000			\$50,000



N AB-SZ-18-05 N. Am. 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution			70,000			70,000
Total Revenue			\$70,000			\$70,000
Engineering			6,000			6,000
Construction			64,000			64,000
Vehicle/ Equip.						
Other						
Total Expense			\$ 70,000			\$70,000



Arts, Business, Culture

Zoo



AB-SZ-22-06 Sloth Expansion

As one of the more difficult animals to view, expanding the exhibit will give more opportunities for the public to interact with our sloth while improving her natural enrichment environment. Improvements would include adding a holding space so proper care can be given out of sight, create an indoor exhibit space with viewing windows and improving the outdoor space to better suit her needs and increase visibility.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				65,000		65,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$65,000		\$65,000
Engineering				15,000		15,000
Construction				50,000		50,000
Vehicle/ Equip.						
Other						
Total Expense				\$65,000		\$65,000



AB-SZ-22-07 Monkey Building Repairs

As one of the most attractive and fun exhibits, the monkey's exhibit needs some significant repairs to stay functional. Repairs include replacing roof and skylights, extend keeper area for better enrichment, upgrade HVAC, insulation, exterior repairs and a public viewing area.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				85,000		85,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$85,000		\$85,000
Engineering				15,000		15,000
Construction				70,000		70,000
Vehicle/ Equip.						
Other						
Total Expense				\$85,000		\$85,000



Arts, Business, Culture

Zoo



AB-SZ-22-08 Pool Upgrades

Pools converted to be filtered water pools. This will create a safer environment for all animals by decreasing the amount of bacteria in their exhibits. Improvements include adding new filtration systems to all larger pools and adding UV disinfection systems to all pools. This will also decrease the amount of time required to maintain water quality allowing for more efficient care of the animals.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					80,000	
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$80,000	\$80,000
Engineering						
Construction					80,000	
Vehicle/ Equip.						
Other						
Total Expense					\$80,000	\$80,000



AB-SZ-22-09 Upgrade Alligator Exhibit

As the former alligator exhibit, the time will be right to make upgrades to prepare for the next permanent animal. Improvements include upgrades to the building and viewing windows, new HVAC and insulation, and appropriate keeper space for care.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					60,000	
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$60,000	\$60,000
Engineering					10,000	
Construction					50,000	
Vehicle/ Equip.						
Other						
Total Expense					\$60,000	\$60,000



Arts, Business, Culture

Zoo



AB-SZ-18-10 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. The program replaces all major pathways and themed trails. Removal of bamboo which is causing significant damage to pavement will need to occur as well.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		25,000	25,000	15,000	10,000	75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$25,000	\$25,000	\$15,000	\$10,000	\$75,000
Engineering						
Construction		25,000	25,000	15,000	10,000	75,000
Vehicle/ Equip.						
Other						
Total Expense		\$25,000	\$25,000	\$15,000	\$10,000	\$75,000



Infrastructure & Development General Projects

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	255,000	485,000	530,000	155,000	65,000	1,490,000
Grant	300,000	100,000	475,000	200,000	200,000	1,275,000
Bond	2,010,000	530,000	610,000	3,340,000	550,000	7,040,000
Lease						
Contribution						
Total Revenue	\$2,565,000	\$1,115,000	\$1,615,000	\$3,695,000	\$815,000	\$9,805,000
Engineering	230,000	520,000	200,000	50,000	50,000	1,050,000
Construction	2,135,000	495,000	1,415,000	3,645,000	765,000	8,455,000
Vehicle/ Equipment						
Other	200,000	100,000				300,000
Total Expense	\$2,565,000	\$1,115,000	\$1,615,000	\$3,695,000	\$815,000	\$9,805,000



Infrastructure & Development

General Projects



ID-GP-20-04 Lemmon Hill Standpipe Lights

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

	FY24	FY25	FY26	FY27	FY28	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



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

FY24 is for resurfacing the existing tennis courts and replacement of the Kiwanis Pavilion and improvements to parking and stormwater management. FY25 is for an ADA ramp to the Urban Greenway at Sheffield Ave. FY26 is for improvements on Picnic Island and an ADA ramp from parking to the bandstand. FY267is for improvements to the existing Dog Park.

	FY24	FY25	FY26	FY27	FY28	Total
General	40,000					40,000
Grant	100,000					100,000
Bond		310,000	260,000	90,000		660,000
Lease						
Contribution						
Total Revenue	\$140,000	\$310,000	\$260,000	\$90,000		\$800,000
Engineering	35,000					35,000
Construction	105,000	310,000	260,000	90,000		765,000
Vehicle/ Equip.						
Other						
Total Expense	\$140,000	\$310,000	\$260,000	\$90,000		\$800,000



Infrastructure & Development

General Projects



ID-GP-18-06 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. FY24 is for design of the East Main Street and City Park sections with implementation in FY26. FY27 is for design of Pemberton Drive and Zoo to Ward sections.

	FY24	FY25	FY26	FY27	FY28	Total
General			150,000			150,000
Grant						
Bond	1,000,000			500,000		1,500,000
Lease						
Contribution						
Total Revenue	\$1,000,000		\$150,000	\$500,000		\$1,650,000
Engineering			150,000			150,000
Construction	1,000,000			500,000		1,500,000
Vehicle/ Equip.						
Other						
Total Expense	\$1,000,000		\$150,000	\$500,000		\$1,650,000



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.

	FY24	FY25	FY26	FY27	FY28	Total
General	40,000	25,000				65,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$40,000	\$25,000				\$65,000
Engineering	20,000					20,000
Construction	20,000	25,000				45,000
Vehicle/ Equip.						
Other						
Total Expense	\$40,000	\$25,000				\$65,000



Infrastructure & Development

General Projects



ID-GP-19-09 Beaverdam Creek Bulkhead Replacement

Deterioration of 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 existing bulkhead, tiebacks, and concrete cap.

	FY24	FY25	FY26	FY27	FY28	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

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 FY24. Design is programmed for FY24.

	FY24	FY25	FY26	FY27	FY28	Total
General	75,000	100,000				175,000
Grant	200,000	100,000	200,000	200,000	200,000	900,000
Bond			\$350,000.00	550,000	550,000	1,450,000
Lease						
Contribution						
Total Revenue	\$275,000	\$200,000	\$550,000	\$750,000	\$750,000	\$2,525,000
Engineering	75,000	100,000	50,000	50,000	50,000	325,000
Construction			500,000	700,000	700,000	1,900,000
Vehicle/ Equip.						
Other : Land	200,000	100,000				300,000
Total Expense	\$275,000	\$200,000	\$550,000	\$750,000	\$750,000	\$2,525,000



Infrastructure & 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. FY24 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.

	FY24	FY25	FY26	FY27	FY28	Total
General		65,000	105,000	65,000	65,000	300,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$65,000	\$105,000	\$65,000	\$65,000	\$300,000
Engineering						
Construction		65,000	105,000	65,000	65,000	300,000
Vehicle/ Equip.						
Other						
Total Expense		\$65,000	\$105,000	\$65,000	\$65,000	\$300,000



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.

	FY24	FY25	FY26	FY27	FY28	Total
General		95,000				95,000
Grant						
Bond	510,000					510,000
Lease						
Contribution						
Total Revenue	\$510,000	\$95,000				\$605,000
Engineering						
Construction	510,000	95,000				605,000
Vehicle/ Equip.						
Other						
Total Expense	\$510,000	\$95,000				\$605,000



Infrastructure & 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 project will include the necessary stormwater management due to the increase in impervious surface. The costs also include lighting and fencing.

	FY24	FY25	FY26	FY27	FY28	Total
General		75,000	275,000			350,000
Grant			275,000			275,000
Bond						
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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



Infrastructure & Development

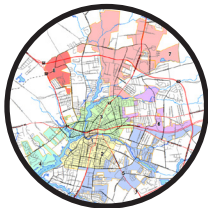
General Projects



ID-GP-22-20 City Parks Masterplan

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

	FY24	FY 25	FY26	FY27	FY28	Total
General		75,000				75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering		75,000				75,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense		\$75,000				\$75,000



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.

	FY24	FY25	FY26	FY27	FY28	Total
General	100,000	50,000				150,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$100,000	\$50,000				\$150,000
Engineering	100,000	50,000				150,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense	\$100,000	\$50,000				\$150,000



Infrastructure & Development

General Projects



ID-GP-24-01 Northwood and Brewington Branch Culvert

The embankment, road and utilities at the crossing of Brewington Branch at Northwood Drive is unstable and subject to failure due to undersized culverts and need for additional upstream inlets on Northwood Drive.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	500,000					500,000
Lease						
Contribution						
Total Revenue	\$500,000					\$500,000
Engineering						
Construction	500,000					500,000
Vehicle/ Equip.						
Other						
Total Expense	\$500,000.00					\$500,000



Infrastructure & Development Transportation

	FY24	FY25	FY26	FY27	FY28	Total
General	918,000	1,332,000	1,277,000	1,186,000	1,005,000	5,718,000
Grant	545,000	45,000	545,000	1,045,000	545,000	2,725,000
Bond	1,955,000	3,000,000	2,630,000	1,225,000	7,125,000	15,935,000
Lease						
Contribution						
Total Revenue	\$3,418,000	\$4,377,000	\$4,452,000	\$3,456,000	\$8,675,000	\$24,378,000
Engineering	485,000	465,000	200,000	800,000	200,000	2,150,000
Construction	3,708,000	4,042,000	3,347,000	2,656,000	8,475,000	22,228,000
Vehicle/ Equipment						
Other						
Total Expense	\$4,193,000	\$4,507,000	\$3,547,000	\$3,456,000	\$8,675,000	\$24,378,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	Total
General	718,000	962,000	972,000	736,000	670,000	4,058,000
Grant	45,000	45,000	45,000	45,000	45,000	225,000
Bond						
Lease						
Contribution						
Total Revenue	\$763,000	\$1,007,000	\$1,017,000	\$781,000	\$715,000	\$4,283,000
Engineering						
Construction	763,000	1,007,000	1,017,000	781,000	715,000	4,283,000
Vehicle/ Equip.						
Other						
Total Expense	\$763,000	\$1,007,000	\$1,017,000	\$781,000	\$715,000	\$4,283,000



ID-TR-20-02 Surface Maintenance

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

	FY24	FY25	FY26	FY27	FY28	Total
General	100,000	220,000	155,000	200,000	185,000	860,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$100,000	\$220,000	\$155,000	\$200,000	\$185,000	\$860,000
Engineering						
Construction	100,000	220,000	155,000	200,000	185,000	860,000
Vehicle/ Equip.						
Other						
Total Expense	\$100,000	\$220,000	\$155,000	\$200,000	\$185,000	\$860,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	Total
General	50,000	75,000	75,000	75,000	75,000	350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Engineering						
Construction	50,000	75,000	75,000	75,000	75,000	350,000
Vehicle/ Equip.						
Other						
Total Expense	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000



ID-TR-18-04 Bicycle Master Plan Improvements

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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	330,000	400,000	500,000	500,000	500,000	2,230,000
Lease						
Contribution						
Total Revenue	\$330,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,230,000
Engineering	50,000	50,000	100,000	100,000	100,000	400,000
Construction	280,000	350,000	400,000	400,000	400,000	1,830,000
Vehicle/ Equip.						
Other						
Total Expense	\$330,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,230,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant	500,000		500,000		500,000	1,500,000
Bond	1,300,000	200,000	1,100,000	200,000	1,100,000	3,900,000
Lease						
Contribution						
Total Revenue	\$ 1,800,000	\$200,000	\$1,600,000	\$200,000	\$1,600,000	\$5,400,000
Engineering	100,000	200,000	100,000	200,000	100,000	700,000
Construction	1,700,000		1,500,000		1,500,000	4,700,000
Vehicle/ Equip.						
Other						
Total Expense	\$ 1,800,000	\$200,000	\$1,600,000	\$200,000	\$1,600,000	\$5,400,000



ID-TR-18-06 Downtown Street Scaping

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

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond		775,000	905,000			1,680,000
Lease						
Contribution						
Total Revenue		\$775,000	\$905,000			\$1,680,000
Engineering		135,000	215,000			350,000
Construction		640,000	690,000			1,330,000
Vehicle/ Equip.						
Other						
Total Expense		\$775,000	\$905,000			\$1,680,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



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.

	FY24	FY25	FY26	FY27	FY28	Total
General	25,000	25,000	25,000	25,000	25,000	125,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Engineering						
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Vehicle/ Equip.						
Other						
Total Expense	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



Infrastructure & Development

Transportation



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

Project will install Rectangular Rapid Flashing Beacons (RRFB's) at non-controlled crossings. RRFB's have been proven to increase yield rates from automobiles by over 90% vs. conventional flashing beacons and are comparatively inexpensive.

	FY24	FY25	FY26	FY27	FY28	Total
General	25,000	50,000	50,000	50,000	50,000	225,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Engineering						
Construction	25,000	50,000	50,000	50,000	50,000	225,000
Vehicle/ Equip.						
Other						
Total Expense	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000



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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	125,000	125,000	125,000	125,000	125,000	625,000
Lease						
Contribution						
Total Revenue	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Engineering						
Construction	125,000	125,000	125,000	125,000	125,000	625,000
Vehicle/ Equip.						
Other						
Total Expense	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000



Infrastructure & Development Transportation



ID-TR-22-12 Eastern Shore Drive Promenade

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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant				1,000,000		1,000,000
Bond				400,000	5,400,000	5,800,000
Lease						
Contribution						
Total Revenue				\$1,400,000	\$5,400,000	\$6,800,000
Engineering				400,000.00		400,000
Construction				1,000,000.00	5,400,000	6,400,000
Vehicle/ Equip.						
Other						
Total Expense				\$1,400,000	\$5,400,000	\$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.

	FY24	FY25	FY26	FY27	FY28	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

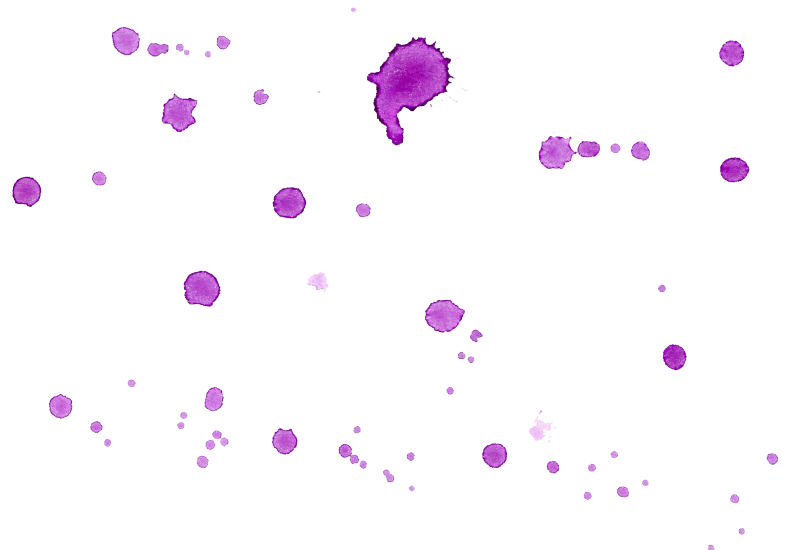
Transportation



Naylor Mill Road Corridor Study

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

	FY24	FY25	FY26	FY27	FY28	Total
General				100,000		100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$100,000		\$100,000
Engineering				100,000		100,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense				\$100,000		\$100,000





Infrastructure & Development Bridge Maintenance

	FY24	FY25	FY26	FY27	FY28	Total
General	60,000				600,000	660,000
Grant	240,000	2,800,000			2,400,000	5,440,000
Bond	125,000	700,000				825,000
Lease						
Contribution						
Total Revenue	\$425,000	\$3,500,000			\$3,000,000	\$6,925,000
Engineering	300,000				3,000,000	3,300,000
Construction	125,000	3,500,000				3,625,000
Vehicle/ Equipment						
Other						
Total Expense	\$425,000	\$3,500,000			\$3,000,000	\$6,925,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	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.

	FY24	FY25	FY26	Fy27	FY28	Total
General	60,000				600,000	660,000
Grant	240,000				2,400,000	2,640,000
Bond						
Lease						
Contribution						
Total Revenue	\$300,000				\$3,000,000	\$3,300,000
Engineering	300,000				3,000,000	3,300,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense	\$300,000				\$3,000,000	\$3,300,000



Infrastructure & 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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	125,000					125,000
Lease						
Contribution						
Total Revenue	\$125,000					\$125,000
Engineering						
Construction	125,000					125,000
Vehicle/ Equip.						
Other						
Total Expense	\$125,000					\$125,000



Infrastructure & Development

New Streets

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				80,000		80,000
Grant						
Bond					600,000	600,000
Lease						
Contribution			700,000	330,000	2,430,000	3,460,000
Total Revenue			\$700,000	\$410,000	\$3,030,000	\$4,140,000
Engineering			80,000	410,000		490,000
Construction			620,000		3,030,000	3,650,000
Vehicle/ Equipment						
Other						
Total Expense			\$700,000	\$410,000	\$3,030,000	\$4,140,000



Infrastructure & Development

New Streets



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.

	FY24	FY25	FY26	FY27	FY28	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



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.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease						
Contribution				110,000	730,000	840,000
Total Revenue				\$110,000	\$730,000	\$840,000
Engineering				110,000		110,000
Construction					730,000	730,000
Vehicle/ Equip.						
Other						
Total Expense				\$110,000	\$730,000	\$840,000



Infrastructure & Development

New Streets



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 construction costs include installing a 24-foot roadway with curb, gutter and storm drains.

	FY24	FY25	FY26	FY27	FY28	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



Georgia Avenue Utilities and Street

Utility and street improvements to Georgia Avenue (between Riverside Road and Oak Hill Avenue), which is currently a dirt road and does not have any utilities. By paving the road, there would likely be development interest from the lots that front that road, so we recommend installing utilities when it is paved.

	FY24	FY25	FY26	FY27	FY28	Total
General				80,000		80,000
Grant						
Bond					600,000	600,000
Lease						
Contribution						
Total Revenue				\$80,000	\$600,000	\$680,000
Engineering				80,000		80,000
Construction					600,000	600,000
Vehicle/ Equip.						
Other : Land						
Total Expense				\$80,000	\$600,000	\$680,000



Infrastructure & Development

Stormwater Management

	FY24	FY25	FY26	FY27	FY28	Total
Enterprise Fund	100,000	100,000	135,000	135,000	100,000	570,000
Grant	400,000	400,000	100,000	100,000	100,000	1,100,000
Bond	2,500,000	875,000	200,000	200,000	240,000	4,015,000
Lease						
Contribution						
Total Revenue	\$3,000,000	\$1,375,000.00	\$435,000	\$435,000	\$440,000	\$5,685,000
Engineering	275,000	175,000	135,000	135,000	100,000	820,000
Construction	2,725,000	1,200,000	300,000	300,000	340,000	4,865,000
Vehicle/ Equipment						
Other						
Total Expense	3,000,000	1,375,000	\$435,000	\$435,000	\$440,000	\$5,685,000



Infrastructure & Development

Stormwater Management



Johnson Pond Dam Improvements

Construction will 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.

	FY24	FY25	FY26	FY27	FY28	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



Impervious Surface Reduction

The City 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.

	FY24	FY25	FY26	FY27	FY28	Total
Enterprise Fund	100,000	100,000	100,000	100,000	100,000	500,000
Grant	100,000	100,000	100,000	100,000	100,000	500,000
Bond	200,000	200,000	200,000	200,000	200,000	1,000,000
Lease						
Contribution						
Total Revenue	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Engineering	100,000	100,000	100,000	100,000	100,000	500,000
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Vehicle/ Equip.						
Other						
Total Expense	\$400,000	\$400,000	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000



Infrastructure & Development

Stormwater Management



Beaglin Park Dam Improvements

The Beaglin Park Dam has woody vegetation growing on the upstream and downstream sides. Woody vegetation creates holes in the dam causing erosion which results in costly repairs and is not compliant with Maryland Dam Safety regulations.

	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	75,000				40,000	115,000
Lease						
Contribution						
Total Revenue	\$75,000				\$40,000	\$115,000
Engineering						
Construction	75,000				40,000	115,000
Vehicle/ Equip.						
Other						
Total Expense	\$75,000				\$40,000	\$115,000



Stream Restoration along Beaverdam Creek

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.

	FY24	FY25	FY26	FY27	FY28	Total
Enterprise Fund			35,000	35,000		70,000
Grant	300,000	300,000				600,000
Bond	675,000	675,000				1,350,000
Lease						
Contribution						
Total Revenue	\$975,000	\$975,000	\$35,000	\$35,000		\$2,020,000
Engineering	75,000	75,000	35,000	35,000		220,000
Construction	900,000	900,000				1,800,000
Vehicle/ Equip.						
Other						
Total Expense	\$975,000	\$975,000	\$35,000	\$35,000		\$2,020,000



Water Works

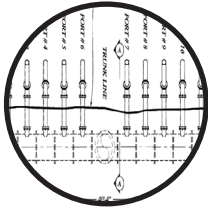
Wastewater Treatment

	FY24	FY25	FY26	FY27	FY28	Total
General	1,501,493	530,000	330,000		520,000	2,881,493
Grant						
Bond	1,745,000	3,300,000				5,045,000
Lease	80,000					80,000
Contribution						
Total Revenue	\$3,326,493	\$3,830,000	\$330,000		\$520,000	\$8,006,493
Engineering	815,000	300,000				1,115,000
Construction	2,325,493	3,310,000	330,000		520,000	6,485,493
Vehicle/ Equipment	186,000	220,000				406,000
Other						
Total Expenses	\$3,326,493	\$3,830,000	\$330,000		\$520,000	\$8,006,493



Water Works

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. 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.

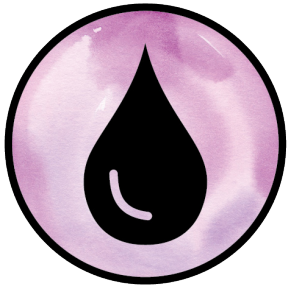
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	500,000					500,000
Lease						
Contribution						
Total Revenue	\$500,000					\$500,000
Engineering						
Construction	500,000					500,000
Vehicle/ Equip.						
Other						
Total Expense	\$500,000					\$500,000



WW-WT-21 Dump Truck

A 15 ton tri axle dump truck specifically for biosolids would replace the failing 2005 dump truck. These vehicles are a critical part of the biosolids delivery to the landfill and must be operational at all times.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		220,000				220,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		220,000				\$220,000
Engineering						
Construction						
Vehicle/ Equip.		220,000				220,000
Other						
Total Expense		220,000				220,000



Water Works

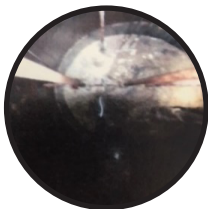
Wastewater Treatment



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

This project is to construct a redundant force main, the current one is 60+ years old and failure could be catastrophic. 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	495,000	3,300,000				3,795,000
Lease						
Contribution						
Total Revenue	\$495,000	\$3,300,000				\$3,795,000
Engineering	495,000	300,000				795,000
Construction		3,000,000				3,000,000
Vehicle/ Equip.						
Other						
Total Expense	\$495,000	\$3,300,000				\$3,795,000



WW-WT-18-05 Pump Station Improvements

Project consists of the engineering design and construction for multiple pump stations that are in need of similar improvements. Energy efficiency of pumps, Metal Wet Wells, Bypass Pumping or Backup Power, and Traffic Control Plans are all ways that the pumps will be improved.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	110,000	110,000	110,000			330,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$110,000	\$110,000	\$110,000			\$330,000
Engineering	10,000	10,000	10,000			30,000
Construction	100,000	100,000	100,000			300,000
Vehicle/ Equip.						
Other						
Total Expense	\$110,000	\$110,000	\$110,000			\$330,000



Water Works

Wastewater Treatment



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 diagnosis 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.

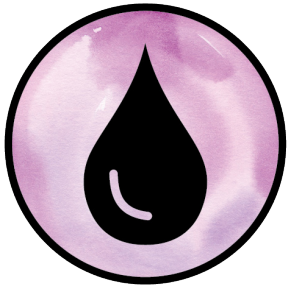
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			220,000		220,000	440,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$220,000		\$220,000	\$440,000
Engineering						
Construction			220,000		220,000	440,000
Vehicle/ Equip.						
Other						
Total Expense			\$220,000		\$220,000	\$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. Buildings in study include: Internal Recycle Pump Station, UV Building, Pump House 3 and Pump House 4. Engineering study in FY20, construction to begin in FY23. Repair bldg gaps in FY25.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Water Works

Wastewater Treatment



WW-WT-23-01 WWTP Electric Upgrades

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

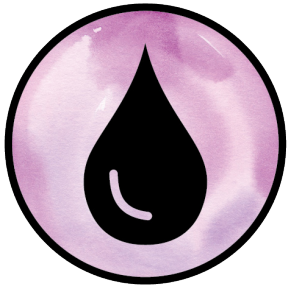
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	1,060,493					1,060,493
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$1,060,493					\$1,060,493
Engineering	270,000					270,000
Construction	790,493					790,493
Vehicle/ Equip.						
Other						
Total Expense	\$1,060,493					\$1,060,493



WW-WT-23-02 Glen Avenue Lift Station

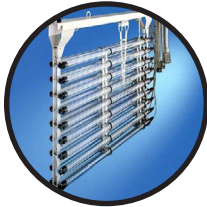
The Glen Avenue Pump Station needs an upgrade to relocate the station out of the road bed to allow safe access for maintenance personnel and facilitate the installation of a crane for pump removal. This is not a safe method to access or operate the controls. The project will also provide an emergency backup generator and an updated electrical/SCADA system, design completed in FY21.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Water Works

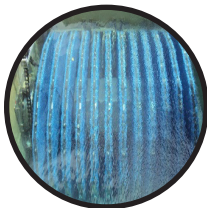
Wastewater Treatment



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. Replacement is required every 5 years. Bulbs were replaced in FY23, sleeves and wipers need to be replaced in FY24.

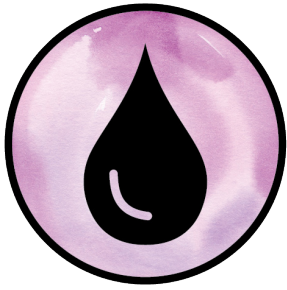
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	75,000				150,000	225,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$75,000				\$150,000	\$225,000
Engineering						
Construction	75,000				150,000	225,000
Vehicle/ Equip.						
Other						
Total Expense	\$75,000				\$150,000	\$225,000



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. Replacement is recommended every 5 years for proper plant efficiency.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	150,000				150,000	300,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$150,000				\$150,000	\$300,000
Engineering						
Construction	150,000				150,000	300,000
Vehicle/ Equip.						
Other						
Total Expense	\$150,000				\$150,000	\$300,000



Water Works

Wastewater Treatment



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 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	80,000					80,000
Contribution						
Total Revenue	\$80,000					\$80,000
Engineering						
Construction						
Vehicle/ Equip.	80,000					80,000
Other						
Total Expense	\$80,000					\$80,000



WW-WT-24-01 Boom Lift Replacement

Replacement lift equivalent to a GenieZ/45/25 boom lift. The existing lift is at the end of its useful life. Lift is used to maintain and repair WWTP equipment which cannot be safely reached with a ladder. The old lift could be repurposed in another department for lesser tasks.

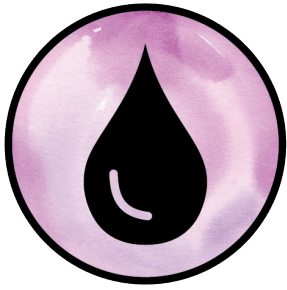
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	106,000					106,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$106,000					\$106,000
Engineering						
Construction						
Vehicle/ Equip.	106,000					106,000
Other						
Total Expense	\$106,000					\$106,000



Water Works

Water Production Maintenance

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	987,000	610,000	662,700	475,000	1,155,000	3,889,700
Grant				3,150,000		3,150,000
Bond	4,565,880	550,000				5,115,880
Lease						
Contribution						
Total Revenue	\$5,552,880	\$1,160,000	\$662,700	\$3,625,000	\$1,155,000	\$12,155,580
Engineering	614,294	425,000	105,000	35,000	83,000	1,262,294
Construction	4,938,586	735,000	557,700	3,590,000	1,072,000	10,893,286
Vehicle/ Equipment						
Other						
Total Expenses	\$5,552,880	\$1,160,000	\$662,700	\$3,625,000	\$1,155,000	\$12,155,580



Water Works

Water Production Maintenance



WW-WM-20-01 Restore Park Well Field

This project includes the redevelopment of 8 wells 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. Construction costs assume the replacement of the pumps, pump column, motor, cable, and check valve.

	FY 24	FY 25	FY 26	FY 27	FY 28	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. When their 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.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	217,000				230,000	447,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$217,000				\$230,000	\$447,000
Engineering	48,000				48,000	96,000
Construction	169,000				182,000	351,000
Vehicle/ Equip.						
Other						
Total Expense	\$217,000				\$230,000	\$447,000



Water Works

Water Production Maintenance



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

Install water mixing systems in the Paleo Reservoir, and the Park Reservoir. 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.

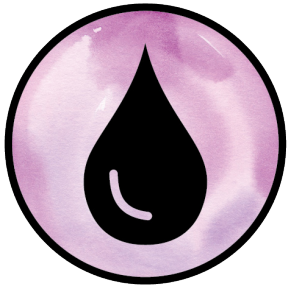
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		95,000				95,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$95,000				\$95,000
Engineering						
Construction		95,000				95,000
Vehicle/ Equip.						
Other						
Total Expense		\$95,000				\$95,000



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

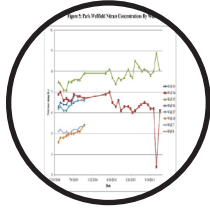
Project replaces the well field raw water main and valves installed 1925-1957 in three phases, FY23/FY24/FY25. Portion of main closest to plant replaced in 2006 due to failure.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Water Works

Water Production Maintenance



WW-WM-17-08

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.

	FY 24	FY 25	FY 26	FY 27	FY 28	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 Salisbury University Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. Internal and external cleaning of Salisbury University Tower.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	115,000					115,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$115,000					\$115,000
Engineering						
Construction	115,000					115,000
Vehicle/ Equip.						
Other						
Total Expense	\$115,000					\$115,000



Water Works

Water Production Maintenance



WW-WM-20-11 Paleo Equalization Basin Liner

Basin liner was installed in 2003 and is showing signs of wear and tear in a few spots. Proposing to replace with a new liner and 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.

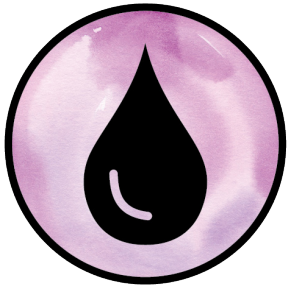
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	120,000					120,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$120,000					\$120,000
Engineering	8,000					8,000
Construction	112,000					112,000
Vehicle/ Equip.						
Other						
Total Expense	\$120,000					\$120,000



WW-WM-20-12 Decommision Edgemore Water Tower

The head pressure from the new Salisbury University Water Tower and the Paleo Water Plant overcome the Edgemore Water Tower and keep the tower from normal operations. 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 24	FY 25	FY 26	FY 27	FY 28	Total
General	110,000					110,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$110,000					\$110,000
Engineering						
Construction	110,000					110,000
Vehicle/ Equip.						
Other						
Total Expense	\$110,000					\$110,000



Water Works

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. Maryland Department of the Environment recommends a system have one-day supply of water for emergency storage volume. The City of Salisbury currently has 3 MG in the air for storage, half of one days supply of water.

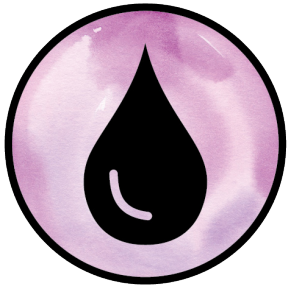
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		300,000				300,000
Grant				3,150,000		3,150,000
Bond						
Lease						
Contribution						
Total Revenue		\$300,000		\$3,150,000		\$3,450,000
Engineering		300,000				300,000
Construction				3,150,000		3,150,000
Vehicle/ Equip.						
Other						
Total Expense		\$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.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Water Works

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.

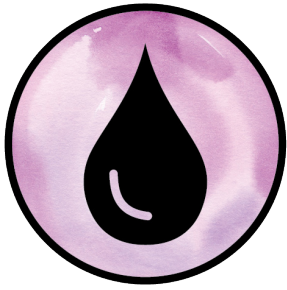
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			50,000	300,000		350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$50,000	\$300,000		\$350,000
Engineering			50,000			50,000
Construction				300,000		300,000
Vehicle/ Equip.						
Other						
Total Expense			\$50,000	\$300,000		\$350,000



WW-WM-24-01 Paleo WTP Caustic Tank Replacement

The Paleo Caustic Feed Storage and day tanks will be at the end of their useful life and need replacement. The tanks are constantly full of a highly corrosive liquid which produces much wear and tear on the tanks and fittings attached to the tank. Tanks were installed in 2010 and recommend replacing every 15 years.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					250,000	250,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$250,000	\$250,000
Engineering						
Construction					250,000	250,000
Vehicle/ Equip.						
Other						
Total Expense					\$250,000	\$250,000



Water Works

Water Production Maintenance



WW-WM-24-02 Paleo WTP Motor Drive Upgrade

The current VFD's that control the Paleo Plant motors were installed in 2010. The average lifespan for a VFD is 12-15 years. All associated wiring, contacts, relays, fuses, fans, and filters need to be replaced.

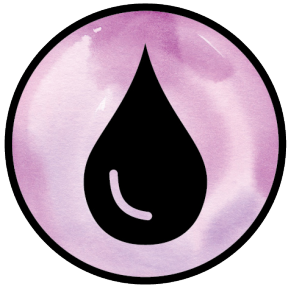
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					350,000	350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$350,000	\$350,000
Engineering						
Construction					350,000	350,000
Vehicle/ Equip.						
Other						
Total Expense					\$350,000	\$350,000



WW-WM-24-03 Paleo Water Meters

The Influent and Effluent venturi meters to the plant are required by MDE to measure water use from the well field and into the distribution system, per the City's MDE permit. The current venturi meters have been in service for 50 years. These meters are out dated and inaccurate. Both meters need to be replaced and upgraded.

	FY 24	FY 25	FY 26	FY 27	FY 28	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



Water Works

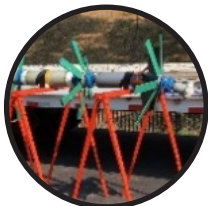
Water Production Maintenance



WW-WM-19-03 Filter Replacement Project

The existing Paleo filters were installed in 1976 and are at the end of their useful life. The filters were re-bedded in 2012, the inspection at that time predicted possibly 10 more years of life for the filters. The filters also contain an asbestos pipe on the interior. Eng Design FY23.

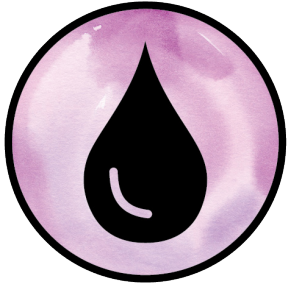
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Enterprise Fund						
Grant						
Bond	3,465,880					3,465,880
Lease						
Contribution						
Total Revenue	\$3,465,880					\$3,465,880
Engineering	173,294					173,294
Construction	3,292,586					3,292,586
Vehicle/ Equip.						
Other						
Total Expense	\$3,465,880					\$3,465,880



Structural Assessment of Critical Pressure Pipes

This project is intended to utilize advanced electromagnetic technology to determine the structural integrity and associated remaining life of The Paleo WTP 30" discharge PCCP water main, the Southside sewer forcemain, and the WWTP outfall which are very critical to our infrastructure.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Enterprise Fund	250,000					250,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$250,000					\$250,000
Engineering	250,000					250,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense	\$250,000					\$250,000



Water Works

Water Distribution

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	400,000	400,000	675,000	850,000	850,000	3,175,000
Grant						
Bond	150,000		1,500,000			1,650,000
Lease						
Contribution						
Total Revenue	\$550,000	\$400,000	\$2,175,000	\$850,000	\$850,000	\$4,825,000
Engineering	150,000					150,000
Construction	400,000	400,000	2,175,000	850,000	850,000	4,675,000
Vehicle/ Equipment						
Other						
Total Expenses	\$550,000	\$400,000	\$2,175,000	\$850,000	\$850,000	\$4,825,000



Water Works

Water Distribution



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

This project includes replacement of 2" and smaller galvanized water mains throughout the system. It is estimated that there is approx. 14,000 feet of 2" and smaller water mains. The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs.

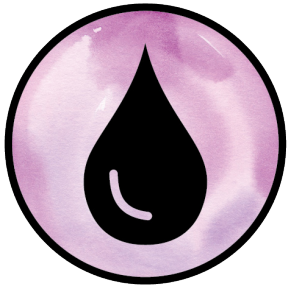
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	100,000	100,000	100,000	100,000	100,000	500,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Engineering						
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip.						
Other						
Total Expense	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



FO-WD-21-32 Automated Metering Infrastructure

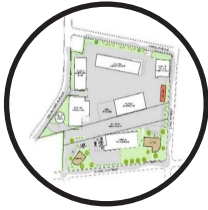
Current water meters have exceeded their useful life span. Reliable metering is essential for accurate water and sewer invoicing. AMI technology will improve the efficiency of data collection, identify leaks more quickly and vastly improve the customer experience.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	300,000	300,000	575,000	750,000	750,000	2,675,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$300,000	\$300,000	\$575,000	\$750,000	\$750,000	\$2,675,000
Engineering						
Construction	300,000	300,000	575,000	750,000	750,000	2,675,000
Vehicle/ Equip.						
Other						
Total Expense	\$300,000	\$300,000	\$575,000	\$750,000	\$750,000	\$2,675,000



Water Works

Water Distribution



Field Operations Master Plan - Phase IV

New Utilities Division Maintenance Facility Construct 10,000 sq. ft. Utility Division maintenance building. Replaces 80+ year old 5,300 sq. ft. structure. Intended uses are vehicle and equipment storage and supporting administrative functions. Includes demolition of existing structure built in 1938.

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	150,000		1,500,000			1,650,000
Lease						
Contribution						
Total Revenue	\$150,000		\$1,500,000			\$1,650,000
Engineering	150,000					150,000
Construction			1,500,000			1,500,000
Vehicle/ Equip.						
Other						
Total Expense	\$150,000		\$1,500,000			\$1,650,000

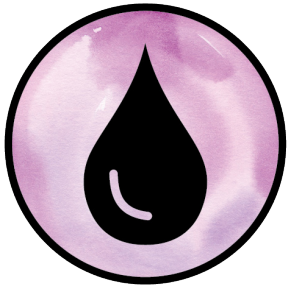


Water Works

Sewer Maintenance

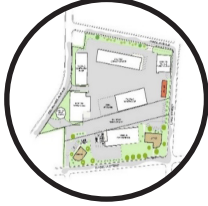
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	175,000	175,000	175,000	175,000	175,000	875,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Engineering						
Construction	175,000	175,000	175,000	175,000	175,000	875,000
Vehicle/ Equipment						
Other						
Total Expenses	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000





Water Works

Sewer Maintenance



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 24	FY 25	FY 26	FY 27	FY 28	Total
General	100,000	100,000	100,000	100,000	100,000	500,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Engineering						
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip.						
Other						
Total Expense	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



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 24	FY 25	FY 26	FY 27	FY 28	Total
General	75,000	75,000	75,000	75,000	75,000	375,000
Grant						
Bond						
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



City of
Salisbury
Jacob R. Day, Mayor

February 13, 2023

TO: Julia Glanz
FROM: Chief Barbara Duncan
SUBJECT: Resolution – Forfeiture POF USA Rifle

As the result of a criminal case No. K15-0384 in Circuit Court handled by SPD officers the court, as part of the disposition of the case has ordered the forfeiture of a POF USA Rifle, Model number P-308, serial number I3BA-II414 which was seized from the Defendants residence pursuant to the execution of a search and seizure warrant.

Furthermore, the court ordered that the aforementioned firearm be awarded to the Salisbury Police Department.

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


Barbara Duncan
Chief of Police

STATE OF MARYLAND

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*

IN THE CIRCUIT COURT

v.

FOR WICOMICO COUNTY,

STATE OF MARYLAND

TYQUAN WILLIAMS

CASE No.: K15-0384


* * * * *

AMENDED ORDER OF FORFEITURE

UPON CONSIDERATION of the State’s motion and with the voluntary consent of the Defendant, pursuant to a plea agreement in the above captioned matter, it is hereby **ORDERED** by the Circuit Court for Wicomico County, State of Maryland, that the motion be granted.

It is further **ORDERED** that any interest held by the Defendant in one Central Machinery 20 ton shop press which was seized from the Defendant’s residence pursuant to the execution of a Search and Seizure Warrant in the above captioned matter shall be forfeited unto Wicomico County, and further, that any interest held by the Defendant in one Davis Industries Semi-Automatic handgun with magazine, model #P-380, serial number AP450460 with ammunition which was seized from the vehicle that the Defendant was riding in when he was taken into custody and one POF USA Rifle, model number P-308, serial number I3BA-II4I4 with magazine and 10 live rounds which was seized from the Defendant’s residence pursuant to the execution of a Search and Seizure Warrant in the above captioned matter be forfeited to the City of Salisbury.

08/04/2022 11:24:38 AM


Judge Kathleen L. Beckstead
Circuit Court for Wicomico County

**A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND
ACCEPTING A RIFLE FORFEITED BY THE CIRCUIT COURT FOR
WICOMICO COUNTY AND ADDING SUCH RIFLE TO THE
SALISBURY POLICE DEPARTMENT WEAPONS INVENTORY FOR
USE BY THE SALISBURY POLICE DEPARTMENT TACTICAL TEAM.**

RECITALS

WHEREAS, in an Order dated August 4, 2022 and entered in Case No. K15-0384 pursuant to a plea agreement by and amongst the parties, which Order is attached hereto and incorporated herein as **Exhibit 1**, the Circuit Court for Wicomico County, Maryland forfeited unto the City of Salisbury, Maryland, for the use of the Salisbury Police Department, a POF USA RIFLE, MODEL NUMBER P-308, SERIAL NUMBER 13BA-11414 (the “**Rifle**”); and

WHEREAS, the Salisbury Police Department desires to maintain the Rifle as a resource for its Tactical Team; and

WHEREAS, upon approval of this Resolution, the Rifle will be incorporated into the Salisbury Police Department weapons inventory, where it will be maintained and used as a tool for public safety.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND AS FOLLOWS:

Section 1. The POF USA RIFLE, MODEL NUMBER P-308, SERIAL NUMBER 13BA-11414 shall be accepted from the Circuit Court for Wicomico County and added to the Salisbury Police Department weapons inventory.

AND, BE IT FURTHER RESOLVED BY THE COUNCIL OF THE CITY OF SALISBURY AS FOLLOWS:

Section 2. It is the intention of the Council of the City of Salisbury that each provision this Resolution shall be deemed independent of all other provisions herein.

Section 3. It is further the intention of the Council of the City of Salisbury that if any section, paragraph, subsection, clause or provision of this Resolution shall be adjudged invalid, unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other provisions of this Resolution shall remain and shall be deemed valid and enforceable.

Section 4. The Recitals set forth hereinabove are incorporated into this section of this Resolution as if such recitals were specifically set forth at length in this Section 4.

Section 5. This Resolution shall take effect from and after its final passage.

THIS RESOLUTION was introduced, read and passed at the regular meeting of the Council of the City of Salisbury held on the _____, 2023.

Kimberly R. Nichols,
City Clerk

Muir W. Boda,
Council President

56 APPROVED BY ME this _____ day of _____, 2023.

57

58

59

60 _____
John R. Heath,

61 Acting Mayor

62



City of
Salisbury
John "Jack" R. Heath, Mayor

To: Julia Glanz, City Administrator

From: Cori Cameron, Director of Water Works

Date: February 10, 2023

Re: Budget Amendment – MDE Grant for WWTP ENR Operation and Maintenance Activities

The Department of Water Works is requesting consideration for a budget amendment to accept a grant from the Maryland Department of the Environment (MDE) for costs associated with the City of Salisbury Wastewater Treatment Plants Enhanced Nutrient Removal (ENR) operation and maintenance activities. The Wastewater Treatment Plant received the Bay Restoration Fund (BRF) Operations and Maintenance Grant in the amount of \$599,776.00. This is an additional \$149,776 over last years grant of \$450,000.00 Based on 2021 ENR performance, the Salisbury WWTP has achieved performance optimization and consequently qualifies for this grant.

The Grant funds are intended for the operations and maintenance of the Wastewater Treatment Plant. The Department of Water Works would like to designate these funds as follows.

The Wastewater Treatment Plant needs an additional \$495,000.00 added to their FY23 chemical operating budget 86083-546004 to complete the budget year. Chemicals have consistently increased throughout the budget year. We propose to use this amount from the maintenance and operating grant to complete the FY23 plant operations. This will prevent Water Works from needing a budget amendment for chemicals. Chemicals are an important part of the plant operations.

The Wastewater Treatment Plant would like to request the remaining \$104,766.00 be added to their equipment account #86083-534302. This money will be used to purchase equipment for plant maintenance needed to repair and remove large equipment.

1
2
3 **ORDINANCE NO.**

4 **AN ORDINANCE OF THE CITY OF SALISBURY AUTHORIZING THE**
5 **MAYOR TO ACCEPT ADDITIONAL GRANT FUNDING FROM THE**
6 **MARYLAND DEPARTMENT OF THE ENVIRONMENT (MDE) BAY**
7 **RESTORATION FUND (BRF) AND TO APPROVE A BUDGET**
8 **AMENDMENT TO THE FY 2023 WATER SEWR FUND BUDGET TO**
9 **APPROPRIATE SUCH MDE BRF FUNDS FOR CHEMICALS AND**
10 **EQUIPMENT AT THE WASTE WATER TREATMENT PLANT.**

11
12 **WHEREAS**, the City of Salisbury receives Operation and Maintenance (O&M) grant funds from
13 the Maryland Department of the Environment (MDE) through the Bay Restoration Fund (BRF) based on
14 the performance of the Wastewater Treatment Plant; and

15
16 **WHEREAS**, the City's FY23 Budget Ordinance No. 2721, Schedule C listed the MDE BRF O&M
17 Grant for FY23 in the amount of \$450,000.00; and

18
19 **WHEREAS**, due to the exemplary performance of the Wastewater Treatment Plant in calendar
20 year 2022, the City was awarded a total of \$599,776.00 in MDE BRF O&M Grant funds, resulting in an
21 award that is \$149,776.00 more than the anticipated amount of BRF O&M funding set forth in the FY23
22 Schedule C; and

23 **WHEREAS**, the City has received payment in full for the total grant award amount from MDE
24 and desires to utilize those funds to implement operations and maintenance at the Wastewater Treatment
25 Plant; and

26 **WHEREAS**, with regard to the additional funds, the Department of Water Works desires to
27 increase funding to the chemical account to continue plant operations and to purchase equipment necessary
28 for plant repairs and removal of large equipment; and

29 **WHEREAS**, the chemicals and equipment are part of the operations and maintenance of the
30 Wastewater Treatment Plant and are therefore eligible uses for the BRF O&M grant funds; and

31
32 **WHEREAS**, § 7-29 of the Salisbury City Charter prohibits the City from entering into a contract
33 that requires an expenditure not appropriated or authorized by the Council of the City of Salisbury; and

34 **WHEREAS**, the appropriations necessary to execute the purpose of the additional \$149,776.00 of
35 BRF O&M funds awarded to the City by MDE for FY23, as provided hereinabove, must be made upon the
36 recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.

37
38 **NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE COUNCIL OF THE**
39 **CITY OF SALISBURY, MARYLAND**, as follows:

40
41 **Section 1.** Acting Mayor John R. Heath is hereby authorized to accept, on behalf of the City of
42 Salisbury, the additional Operation and Maintenance grant funds from the Maryland Department of the
43 Environment through the Bay Restoration Fund in the amount of \$149,776.00.

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

47
48 **Section 2.** The City of Salisbury's FY23 Water and Sewer Fund Budget be and hereby is amended
49 as follows:

- 50 (a) Increase MDE Revenue Account No. 60100-425800 by \$599,776.00; and
51 (b) Increase Wastewater Treatment Plant Chemical Operating account
52 (Account 86083-546004) by \$495,000.00.
53 (c) Increase Wastewater Treatment Plant Equipment Operating account
54 (Account 86083-534302) by \$104,776.00.
55

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

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

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

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

67 **Section 6.** This Ordinance shall take effect from and after the date of its final passage.
68

69 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of
70 Salisbury held on the ____ day of _____, 2023 and thereafter, a statement of the substance of the
71 Ordinance having been published as required by law, in the meantime, was finally passed by the Council
72 of the City of Salisbury on the _____ day of _____, 2023.

73
74 **ATTEST:**

75
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79 _____
80 **Kimberly R. Nichols, City Clerk**

79 _____
80 **Muir W. Boda, City Council President**

81
82 Approved by me, this _____ day of _____, 2023.
83
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85

86
87 _____
88 **John R. Heath, Acting Mayor**



City of
Salisbury
Jacob R. Day, Mayor

MEMORANDUM

To: Julia Glanz, City Administrator
From: Ronald L. Strickler, Jr, Director of Housing and Community Development
Date: January 31, 2023
Re: Ordinance/Acceptance - Budget Amendment of CFES Workforce Development Grant Funding

The Director of Housing and Community Development requests the opportunity to introduce an Ordinance for consideration by Mayor and City Council to accept an award from the Community Foundation of the Eastern Shore Workforce Development Grant which requires a budget amendment in the amount of \$7,500. The City of Salisbury's Summer Youth Employment Program currently serves eight (8) young adults attending High School in Salisbury and Wicomico County. With acceptance of the ordinance, the Housing and Community Development team will have the ability to hire two (2) additional Summer Youth Employees. This grant will provide the youth participants with valuable life skills and work experience that is vital to their success in the future. Your consideration of the proposed ordinance is greatly appreciated.

Ronald L. Strickler Jr

Ronald Strickler, Jr
Director, Housing and Community Development

Housing & Community Development Department
207 W. Main St., Suite 102, Salisbury, MD 21801
410-341-9550 (office) 410-341-3682 (fax)

www.salisbury.md

From: Application Administrator [Do Not Reply] <admin@communityforce.com>
Sent: Thursday, November 17, 2022 1:01 PM
To: Rachel Manning <rmanning@salisbury.md>
Subject: CFES Grant Award Notification

WARNING: This message was sent from an external source. Please verify the source before clicking any links or opening any attachments. NEVER provide account credentials or sensitive data unless the source has been 100% verified as legitimate.

Dear Rachel Manning,

Congratulations! Community Foundation of The Eastern Shore has chosen you as the recipient of a grant award. Your award details are as follows: \$7,500.00

Please [log into CFES e-Grants](#) and open the specific grant application to formally accept your award. This is done by clicking the Accept button on the top right of the application dashboard. You will have to complete the grant agreement section of the application before accepting.

This grant is to be used only for the purpose described within the grant application and in accordance with the approved budget. The program is subject to modification only with the Foundation's prior written approval.

The grantee shall return to the Foundation any unexpended funds, including accrued interest:

- a) At the end of the grant period, or
- b) If the Foundation determines that the grantee has not performed in accordance with this agreement and approved program/budget, or
- c) If the grantee loses its exemption from Federal income taxes under Section 501(c)(3) of the Internal Revenue Code.

No funds provided by the Foundation may be used for any political campaign, or to support attempts to influence legislation by any governmental body, other than through making available the results of nonpartisan analysis, study, and research.

All grants are made in accordance with current and applicable laws and pursuant to the Internal Revenue Code, as amended, and the regulations issued there under.

By accepting this grant, your organization certifies to the Community Foundation that no tangible benefit, goods, or services are received by any individual or entities connected with the Community Foundation.

Expenses charged against this grant may not be incurred prior to the effective date of the grant or subsequent to the termination date, and may be incurred only as necessary to carry out the purposes and activities of the approved program.

The grantee organization is responsible for the expenditure of funds and for maintaining adequate supporting records consistent with generally accepted accounting practices.

By accepting this grant, the Grantee agrees to:

- a) Acknowledge funding support by the Community Foundation of the Eastern Shore (CFES)
- b) Include the CFES logo in publication and electronic media
- c) Link to the CFES website

Sincerely,

Lauren Ansted
Program Officer
LANsted@cfes.org

The contents of this email are intended for the named addressee(s) only. It contains information that may be confidential. If you received this email in error please email Application Administrator immediately and then kindly delete it. Unless you are the named addressee or an authorized designee, you may not use, copy or reproduce this email in any form or disclose it to another party.

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY TO ACCEPT GRANT FUNDS FROM THE COMMUNITY FOUNDATION OF THE EASTERN SHORE IN THE AMOUNT OF \$7,500 FOR THE SUMMER YOUTH EMPLOYMENT PROGRAM.

WHEREAS, the City of Salisbury employs high school students for an eight (8) week program from June 20, 2023 to August 11, 2023;

WHEREAS, the Community Foundation of the Eastern Shore (CFES) has awarded the City of Salisbury (the “City”) a Workforce Development Grant in the amount of \$7,500;

WHEREAS, the City’s Housing and Community Development Department will use the funds to cover the salary costs of two (2) student employees for the duration of the summer program; and

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

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

Section 1. Mayor Jack R. Heath is hereby authorized to establish a grant account for the Community Foundation of the Eastern Shore (CFES), on behalf of the City of Salisbury, for the City’s acceptance of the Workforce Development grant monies in the amount of \$7,500.

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

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

- 1) Increase CFES Revenue Account 10500-426100-XXXXX by \$7,500.
- 2) Increase Part Time Salaries Account 10500-501006-XXXXX by \$6,144
- 3) Increase Fringe Benefits Accounts 10500-502xxx-XXXXX by \$792
- 4) Increase Operating Account 10500-546006-XXXXX by \$564

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

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

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

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

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

THIS ORDINANCE was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the _____ day of _____, 2023 and thereafter, a statement of the substance of the Ordinance having been published as required by law, in the meantime, was finally passed by the Council of the City of Salisbury on the _____ day of _____, 2023.

ATTEST:

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Kimberly R. Nichols, City Clerk

Muir W. Boda, City Council President

Approved by me, this _____ day of _____, 2023.

Jack R. Heath, Acting Mayor



MEMORANDUM

To: Julia Glanz, City Administrator
From: Ronald L. Strickler, Jr, Director of Housing and Community Development
Date: January 31, 2023
Re: Ordinance – Draper Holdings/Bless Our Children Donation Acceptance

The Director of Housing and Community Development requests the opportunity to introduce an Ordinance for consideration by Mayor and City Council to accept a donation from Draper Holdings Charitable Fund/Bless Our Children Campaign requiring a budget amendment in the amount of \$500. This donation will support the Santa's Workshop program sponsored by the Housing and Community Development Department. Santa's Workshop is a program designed to distributed age appropriate toys/books to children that might otherwise not have an opportunity to receive gifts, providing an opportunity to experience the community holiday spirit. Please forward this information to the City Council for review and discussion on the February 21, 2023 work session agenda. Thank you for your assistance and consideration of the proposed ordinance.

Ronald L. Strickler, Jr

Ronald Strickler, Jr
Director, Housing and Community Development

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY APPROVING A BUDGET ADMENDMENT OF THE CITY'S SPECIAL REVENUE FUND BUDGET AND TO ACCEPT AND APPROPRIATE DONATED FUNDS FROM THE BLESS OUR CHILDREN CAMPAIGN FOR THE SANTA'S WORKSHOP PROGRAM.

WHEREAS, the City of Salisbury's Housing and Community Development Department hosts a Santa's Workshop program every year; and

WHEREAS, Bless Our Children wishes to donate funds to help sponsor this annual program; and

WHEREAS, the donation of funds will be used to purchase gifts, refreshments and equipment used to run the program; and

WHEREAS, these donations are to be used to protect the public welfare by purchasing toys to provide to children.

WHEREAS, appropriations necessary for this donation must be made upon the recommendation of the Mayor and the approval of four-fifths of the Council of the City of Salisbury.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND THAT THE City's Special Revenue Fund be and hereby is amended as follows:

- 1) Increase 10700-456423-81001 Contribution Revenue by \$500
- 2) Increase 10700-546006--81001 Operating Expense by \$500

BE IT FURTHER ORDAINED that this Ordinance shall take effect from and after the date of its final passage.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on this _____ day of _____, 2023, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the _____ day of _____, 2023.

ATTEST:

Kimberly R. Nichols, City Clerk

Muir Boda, President, Salisbury City Council

APPROVED BY ME THIS _____ day of _____, 2023.

John R. Heath, Mayor



City of
Salisbury
Jacob R. Day, Mayor

MEMORANDUM

To: Julia Glanz, City Administrator
From: Ronald L. Strickler, Jr, Director of Housing and Community Development
Date: January 31, 2023
Re: Ordinance - Budget Amendment - Acceptance/Appropriation of additional SFY 2023 HSP (Homelessness Solutions Program) Funding

The Director of Housing and Community Development requests the opportunity to introduce an Ordinance for consideration by Mayor and City Council to accept a budget amendment to appropriate an additional \$9,574 in SFY 2023 HSP funds that have been awarded to the City of Salisbury. The City of Salisbury has received an award of SFY 2023 HSP (Homelessness Solutions Program) funding from the Maryland Department of Housing & Community Development (DHCD), passed through the Somerset County Health Department exceeding the budgeted amount of the Schedule C (Grant Account) by \$9,574. These funds will be utilized to cover salary and fringe benefits for the grant funded Homeless Case Coordinator position. Please forward this information to the City Council for review and discussion on the February 21, 2023 work session agenda. Thank you for your assistance and consideration of the proposed ordinance.

Ronald L. Strickler, Jr

Ronald Strickler, Jr
Director, Housing and Community Development



Public Health
Prevent. Promote. Protect.
Somerset County
Health Department

Somerset County Health Department

8928 Sign Post Road, Suite 2, Westover, Maryland 21871
443.523.1700 · Fax 410.651.5680 · TDD 1-800-735-2258

Health Officer: Danielle Weber, MS, RN

July 13, 2022

City of Salisbury
Attention: Christine Chestnutt
125 North Division Street
Salisbury, MD 21801

Dear Ms. Chestnutt,

We are happy to inform you that your State FY 22 and Federal FY 23 Homeless Solutions Program (HSP) application, submitted to the Homeless Alliance for the Lower Shore Continuum of Care (HALS CoC) has been approved by the Department of Housing and Community Development (DHCD). The City of Salisbury has been awarded \$54,574.00.

We are currently still waiting for the executed agreement from DHCD. Once the agreement is received you will receive the Memorandum of Understanding (MOU) between Somerset County Health Department and City of Salisbury, the breakdown of funding, and the monthly invoice templates.

Sincerely,
Shannon Frey
Shannon Frey
CoC Lead

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training and TA	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$44,900.00	\$0.00	\$0.00	\$0.00	\$44,900.00

I certify:

- That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
- That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
- That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00

I certify:

1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00

I certify:

1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00

I certify:

1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
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ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
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i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore				
HSP Report Type:	HSP Subgrantee Invoice - STATE				
Subgrantee:	City of Salisbury				
Email:					
Address:					
Telephone:					
Report Month:					
Contract Period:	July 1, 2022 - September 30, 2023				
HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00
I certify:					
1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and					
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:					
i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.					
ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*					
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.					
Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact			
		Print Name and Title			
		Date			

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00

I certify:

1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

Grantee/ Continuum of Care:	Lower Shore
HSP Report Type:	HSP Subgrantee Invoice - STATE
Subgrantee:	City of Salisbury
Email:	
Address:	
Telephone:	
Report Month:	
Contract Period:	July 1, 2022 - September 30, 2023

HSP Budget Category	Approved	Previous	Report Month	Costs To	Available
Outreach					
a) Services	\$32,400.00	\$0.00		\$0.00	\$32,400.00
b) Homeless Resource Day	\$0.00	\$0.00		\$0.00	\$0.00
c) Point-in-Time	\$0.00	\$0.00		\$0.00	\$0.00
Emergency Shelter					
a) Services and Operations	\$0.00	\$0.00		\$0.00	\$0.00
PSH Case Management					
a) PSH - Case Management	\$9,674.00	\$0.00		\$0.00	\$9,674.00
Rapid Rehousing					
a) RRH - Rental Assistance	\$12,500.00	\$0.00		\$0.00	\$12,500.00
b) RRH - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) RRH - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
Homelessness Prevention					
a) HP - Rental Assistance	\$0.00	\$0.00		\$0.00	\$0.00
b) HP - Fin. Assistance	\$0.00	\$0.00		\$0.00	\$0.00
c) HP - Case Management	\$0.00	\$0.00		\$0.00	\$0.00
HMIS					
a) Data Collection	\$0.00	\$0.00		\$0.00	\$0.00
Admin					
a) Administrative Costs	\$0.00	\$0.00		\$0.00	\$0.00
b) Training Costs	\$0.00	\$0.00		\$0.00	\$0.00
c) Stipends	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL	\$54,574.00	\$0.00	\$0.00	\$0.00	\$54,574.00

I certify:

1. That this request for disbursement is for eligible project/activity costs authorized under the Homelessness Solutions Program (HSP) Grant; and
2. That valid supporting documentation is attached to this request. Supporting Documentation should include:
 - i. An Accounting Transaction Report with a breakdown of transactions and expenses that aligns clearly with this invoice.
 - ii. Note: Detailed receipts and client-specific information need not be submitted to DHCD on a monthly basis, but should be maintained on site for inspection during Monitoring Visit(s).*
3. That financial and programmatic records in connection with the HSP Grant will be maintained on site and available for inspection by DHCD upon request.

Amount of Payment Requested:	\$0.00	Signature of Designated HSP Contact
		Print Name and Title
		Date

EXHIBIT B

HOMELESSNESS SOLUTIONS PROGRAM SFY 2023 / FFY 2022 SUBRECIPIENT AGREEMENT

THIS AGREEMENT (the "Agreement") is made this day 1st of July, 2022 by and between Somerset County Health Department, a [corporate entity incorporated][limited liability company formed] under the laws of the State of Maryland (hereinafter referred to as "Subrecipient") and City of Salisbury a [body politic and corporate][corporate entity][limited liability company] of the State of Maryland (hereina

EXPLANATORY STATEMENT

WHEREAS, the Department of Housing and Community Development, a principal department of the State of Maryland ("DHCD"), receives funding for the Emergency Solutions Grants program, formerly known as the Emergency Shelter Grants program (the "**Federal Program**"), from the United States Department of Housing and Urban Development ("HUD"), pursuant to the authority of Subtitle B of Title IV of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 1131 et seq.) (the "**Federal Act**"). The regulations for the Federal Act are set forth in 24 CFR Part 576, as amended from time to time (the "**Federal Regulations**").

WHEREAS, DHCD receives State of Maryland (the "**State**") funding pursuant to the Annotated Code of Maryland Housing and Community Development Article (the "**State Act**" and, together with the Federal Act, the "**Act**"). Specifically, DHCD receives funding pursuant to the Rental Assistance Programs and the Rental Allowance Program, established under §4-1401 et seq. of the State Act; the Crisis Shelter Home Program for the Homeless, established under §4-2201 et seq. of the State Act; the Housing Navigator and Aftercare Program, established under §4-2301 et seq. of the State Act; and other homelessness programs (including the Federal Program) authorized by the State Act. The homelessness programs set forth in the State Act are referred to herein as the "**State Programs**." The regulations for the State Programs are set forth in COMAR 05.21.01 et seq. (the "**State Regulations**," and, together with the Federal Regulations, the "**Regulations**"). The Federal Program and the State Programs are referred to herein collectively as the "**Homelessness Solutions Program**" or the "**Program**."

WHEREAS, DHCD has awarded Grantee a Program grant for the period **July 1, 2022** through **September 30, 2023**. Grantee is authorized to use the Program funds for costs consistent with the terms and conditions of the source of the funds, which are primarily costs directly related to homeless prevention, rapid re-housing, street outreach, maintenance, staffing, administration, and operation of homeless shelters and post-shelter transitional units, including costs for case management and client services, and assistance to sheltered persons to facilitate their transition to permanent housing and independent living, and collect information on services provided to clients through a Homeless Management Information Systems ("HMIS") or

comparable database.

WHEREAS, the provisions of the Act, the Regulations, and DHCD's Homelessness Solutions Program Policy Guide, as amended from time to time (the "**Guide**"), are hereby incorporated into this Agreement.

WHEREAS, Grantee has agreed to comply with the requirements of the Program as set forth in its Grant Agreement with DHCD (hereinafter the "**Contract**"), has designated Subrecipient to provide homeless services according to the application Grantee submitted to DHCD, and has allocated some or all of its award to Subrecipient for that purpose.

NOW, THEREFORE, in consideration of the mutual promises contained in this Agreement and intending to be legally bound, the parties agree as follows:

1. Subrecipient shall faithfully perform and certify the operation of the "Project" as outlined in the Contract.
2. The provisions of this Agreement, the Contract, the Act, the Guide, and the Regulations shall be binding on the Subrecipient.
3. Grantee, as recipient of grant funds, shall reimburse Subrecipient monthly in an amount equal to the actual expenses incurred for approved grant activities as certified to Grantee by Subrecipient in its request for disbursement. Receipt of the Grant funds from DHCD is a condition precedent to the Grantee's reimbursement obligation as set forth in this paragraph.
4. Subrecipient shall maintain accurate financial records and prepare and certify all reports required by the Contract. Reports will be provided to Grantee's Contact set forth in paragraph 7 of this Agreement for approval and forwarding to DHCD.
5. Subrecipient shall adhere to all HMIS reporting requirements for all activities assisted under the Grant, in accordance with HUD's standards on participation, data collection, and reporting under a local HMIS or a comparable database. The following HMIS Reporting requirements should be followed:
 - A. Subrecipient shall collect client data from each direct service provider within its geographic area through its local Homeless Management Information System ("**HMIS**") in accordance with HUD's standards on participation, data collection, and reporting under a local HMIS.
 - B. Subrecipient will submit its HMIS data to the Maryland Statewide Homeless Data Warehouse (the "**MSHDW**"), a de-identified, unduplicated database of homeless client service activity that allows authorized personnel at homeless and human service provider agencies throughout the State to aggregate service delivery activity information.
 - C. Subrecipient will submit its HMIS data to the MSHDW on a quarterly basis

throughout the term of this Agreement, within 15 days of the conclusion of each quarter.

- D. Subrecipient shall bear primary responsibility for the accuracy of all data submitted to the MSHDW. If incorrect data is discovered post-submission, Subrecipient will notify the DHCD and resubmit corrected data in accordance with the time limits and requirements set forth in the Guide.
- E. If Subrecipient is a victim service provider or a legal services provider, it must use a comparable database that is separate from the HMIS system. This database must collect client-level data over time (i.e., longitudinal data) and generate unduplicated aggregate reports based on the data. The comparable database must be able to generate all reports and meet all technical specifications that are required by HUD or the Department. Information entered into a comparable database other than HMIS must not be entered directly into or provided to an HMIS. Subrecipient will submit the information entered into a comparable database to the MSHDW.
- F. The Subrecipient acknowledges that the Department has ownership of all information aggregated into the MSHDW.
- G. In the event that the MSHDW ceases to exist, the Subrecipient will be notified and provided reasonable time to access and save applicable statistical and frequency data. The aggregate data up to the point of termination may be either electronically or physically stored by the Department for future reference.
- H. In the event that DHCD or its obligation to administer the MSHDW ceases to exist, the custodianship of the data within the MSHDW will be transferred by DHCD to another department or organization for continuing administration and Subrecipient will be informed within 60 days of such transfer.
- I. Subrecipient is responsible for meeting any additional reporting requirements that HUD or DHCD determine is necessary.

6. If any portion of the award comes from the Federal Program, Subrecipient will comply with all of the requirements under 24 CFR 91 and 576, including but not limited to the following:

- A. 24 CFR 576.102 concerning building standards and the continued use of buildings for which emergency shelter grants are used for rehabilitation or conversion of buildings for use as emergency shelters for the homeless; or when funds are used solely for operating costs or essential services.
- B. 24 CFR 576.102(b) concerning involuntary family separation.
- C. 24 CFR 576.400(d) concerning centralized or coordinated assessment.
- D. 24 CFR 576.400(e)(1) and (e)(3) concerning the development of Emergency

Solutions Grant Written Standards (the "ESG Written Standards"). At a minimum, the ESG Written Standards must include:

- (i) Standard policies and procedures for evaluating individuals' and families' eligibility for assistance under the Federal Program;**
- (ii) Standards for targeting and providing essential services related to street outreach;**
- (iii) Policies and procedures for admission, diversion, referral, and discharge by emergency shelters assisted under the Federal Program, including standards regarding length of stay, if any, and safeguards to meet the safety and shelter needs of special populations, e.g., victims of domestic violence, dating violence, sexual assault, and stalking; and individuals and families who have the highest barriers to housing and are likely to be homeless the longest;**
- (iv) Policies and procedures for assessing, prioritizing, and reassessing individuals' and families' needs for essential services related to emergency shelter;**
- (v) Policies and procedures for coordination among emergency shelter providers, essential services providers, homelessness prevention, and rapid re-housing assistance providers; other homeless assistance providers; and mainstream service and housing providers (see 24 CFR §576.400(b) and (c) for a list of programs with which activities funded by the Federal Program must be coordinated and integrated to the maximum extent practicable);**
- (vi) Policies and procedures for determining and prioritizing which eligible families and individuals will receive homelessness prevention assistance and which eligible families and individuals will receive rapid re-housing assistance (these policies must include the emergency transfer priority required under 24 CFR §576.409);**
- (vii) Standards for determining what percentage or amount of rent and utilities costs each program participant must pay while receiving homelessness prevention or rapid re-housing assistance;**
- (viii) Standards for determining how long a particular program participant will be provided with rental assistance and whether and how the amount of that assistance will be adjusted over time; and**
- (ix) Standards for determining the type, amount, and duration of housing stabilization and/or relocation services to provide to a program participant, including the limits, if any, on the homelessness prevention or rapid**

re-housing assistance that each program participant may receive, such as the maximum amount of assistance, maximum number of months the program participant receive assistance; or the maximum number of times the program participant may receive assistance.

- E. 24 CFR 576.405(c) concerning the involvement, to the maximum extent practicable, of homeless individuals and families in constructing, renovating, maintaining, and operating facilities assisted under the program, and in providing services for occupants of these facilities.
- F. 24 CFR 576.407, other appropriate provisions of 24 CFR Part 576, and other applicable Federal laws concerning nondiscrimination and equal opportunity, and requiring affirmative outreach.
- G. 24 CFR 576.407(d) concerning compliance with the provisions, regulations and procedures applicable with respect to the environmental review responsibilities under the National Environmental Policy Act of 1969 and related authorities as specified in 24 CFR Part 58.
- H. 24 CFR 576.408 concerning minimizing the displacement of persons as a result of a Project assisted with these funds, prohibiting temporary relocation, and relocation assistance for displaced persons.
- I. 24 CFR 576.500 requiring that grantees develop and implement written procedures to ensure the confidentiality of records pertaining to any individual provided family violence prevention or treatment services under any project assisted with funds and that the address or location of any domestic violence, dating violence, sexual assault, or stalking shelter project will not be made public, except with written authorization of the person or persons responsible for the operation of such shelter.
- J.

7. Subrecipient will not carry out the following activities:

- A. Funding of renovation, major rehabilitation, or conversion of any building listed on the National Register of Historic Places; located in an historic district; immediately adjacent to a property listed on the National Register, or deemed to be eligible for inclusion on the National Register by the State Historic Preservation Officer.
- B. Funding of any renovation, major rehabilitation, or conversion of any building in a 100 year floodplain designated by map by the Federal Emergency Management Agency.
- C. Funding of any renovation, major rehabilitation, or conversion of any building which will jeopardize the continued existence of an endangered or threatened species designated by the U.S. Department of the Interior's Fish and Wildlife Service or by the U.S. Department of Commerce's National Maritime Fisheries Services, or

affecting the critical habitat of such a species.

D. Any activity that is inconsistent with HUD's environmental standards at 24 CFR Part 51 or with the State's Coastal Zone Management Plan.

8. If receiving funds from the Federal Program, Subrecipient will make a certification prohibiting the use of federal funds for lobbying in the form attached as **Exhibit D** to the Contract.

9. Subrecipient agrees to hold Grantee harmless and to indemnify Grantee against all claims, suits and actions arising out of any of Subrecipient's duties and obligations under this Agreement. In addition, the parties agree that Subrecipient shall act as an independent contractor for the purposes of fulfilling its duties and obligations under this Agreement.

10. Subrecipient shall be subject to the same terms and conditions applicable to the Grantee as contained in the Contract between the Grantee and DHCD. Should a conflict arise during the performance of administration of the Project between this Agreement and the Contract the terms of the Contract shall prevail.

11. Subrecipient acknowledges that the Grantee has designated _____ whose title and address are _____ to administer the Contract. This designation may be revised from time to time by Grantee by written notice to Subrecipient.

12. Subrecipient shall arrange for and provide satisfactory evidence of all matching funds to the operating budget as may be required under the Contract.

13. Subrecipient shall permit authorized representatives of DHCD to inspect and audit all data and records of Subrecipient relating to its performance under this Agreement. Subrecipient shall maintain its financial and client records to the satisfaction of DHCD.

14. Subrecipient shall participate in all applicable required trainings offered by DHCD in relation to the Program.

15. In performance of its obligations under the Agreement, Subrecipient, its agents, employees and assigns, shall comply with all applicable State and federal laws and requirements.

16. The following provisions regarding equal employment opportunity shall apply:

A. Subrecipient shall comply with the requirements of Section 13-219 of the State Finance and Procurement Article of the Annotated Code of Maryland, and its amendments, and any executive order barring discrimination; further, in accordance with these requirements Subrecipient shall not discriminate in any manner against any employee or applicant for employment because of political or religious opinion or affiliation, race, creed, color, sex, sexual orientation and gender identity, or national origin. Subrecipient will take affirmative action to insure that applicants are employed and employees are treated fairly during employment without regard to their political or religious opinion or

affiliation, race, creed, color, sex, sexual orientation and gender identity or national origin. Such action shall include, but not be limited to the following: employment, promotion, demotion, transfer, recruitment, or recruitment advertising, furloughs or terminations, rates of pay or other forms of compensation, and selection for training, including apprenticeships. Subrecipient shall post in a conspicuous place, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause.

- B. Subrecipient shall, in all solicitations or advertisements for employees placed by or on behalf of Subrecipient, state that all qualified applicants will receive consideration for employment without regard to political or religious opinion or affiliation, race, creed, color, sex, sexual orientation and gender identity, or national origin.
- C. Subrecipient shall permit access to its books, records and accounts by Grantee for purposes of investigation to ascertain compliance with this Section.
- D. If Subrecipient fails to comply with the nondiscrimination clauses of this Agreement, this Agreement may be canceled in whole or in part by written notice from Grantee and Subrecipient may be declared ineligible for further agreements with Grantee. Subrecipient shall include the provisions of the foregoing paragraphs in every subcontract or purchase order so that such provision will be binding upon each subcontractor or vendor. Subrecipient shall take such action with respect to any subcontract or purchase order as Grantee may direct as means of enforcing such provisions including sanctions for noncompliance; provided, however, that if Subrecipient becomes involved in or is threatened with litigation with the subcontractor or vendor as a result of such direction by Grantee, Subrecipient may request that Grantee participate in the litigation to protect Grantee's interests.

17. Nondiscrimination, Fair Practices, and Drug And Alcohol Free Certifications:

- A. Subrecipient certifies that it does not discriminate and prohibits discrimination in, and shall not exclude from the participation in, or deny the benefit of any program or activity funded in whole or in part with the Grant, on the basis of political or religious opinion or affiliation, marital status, race, color, creed, or national origin, or sex or age, except when age or sex constitutes a bona fide occupational qualification, sexual orientation, gender identity, or the physical or mental handicap of a qualified handicapped individual.
- B. Subrecipient shall comply with the provisions of all federal, State and local laws prohibiting discrimination in housing on the grounds of race, color, religion, national origin, sex, marital status, physical or mental disability, sexual orientation, age, gender identity, genetic information, or an individual's refusal to submit to a genetic test or make available the results of a genetic test, including Title VI and VII of the Civil Rights Act of 1964, as amended (Public Law 88-352); and Title VIII of the Civil Rights Act of 1968, as amended (Public Law 90-284); the Fair Housing Act (42 U.S.C. §§3601-3620); the Americans with Disabilities Act of 1990, as amended; and Title 20 of the State Government Article of the Annotated Code of Maryland, as amended.

- C. Subrecipient shall comply with the provisions of the Governor's Executive Order 01.01.1989.18 regarding a drug- and alcohol-free workplace and any regulations promulgated thereunder.

18. The following provision regarding religious organizations operating the Program shall apply: No portion of the grant proceeds may be used for the furtherance of sectarian religious instruction or in connection with the design, construction, or acquisition of any building used or to be used as a place of sectarian religious worship or instruction, or in connection with any program or department of divinity for any religious denomination.

19. If Subrecipient is, or may be deemed to be, a religious or denominational institution or organization or an organization operated for religious purposes which is supervised or controlled by or in connection with a religious or denominational institution or organization; and provides essential services and operational costs to individuals and families who are in an emergency shelter, then Subrecipient agrees to the following in connection with such essential services and operational costs.

- A. It will not discriminate against any employee or applicant for employment on the basis of religion and will not limit employment or give preference in employment to persons on the basis of religion;
- B. It will not discriminate against any person seeking emergency shelter and related services on the basis of religion and will not limit such services or give preference to persons on the basis of religion;
- C. It will provide no religious instruction or counseling, conduct no religious workshop or services, engage in no religious proselytizing, and exert no other religious influence in the provision of services or the use of facilities or furnishings assisted in any way under this agreement.

20. No officer, member or employee of the Subrecipient, or other local public agencies which exercise any functions or responsibilities in review or approval of the undertaking or carrying out of this Agreement, shall have any personal interest, direct or indirect, apart from his or her official duties, in this Agreement or its proceeds.

21. A default under this Agreement shall occur if there is a breach of any covenant, agreement, provision, representation, warranty or certification of Subrecipient which was made in this Agreement.

22. This Agreement shall not be construed to imply that Grantee will pay for any expenses incurred by Subrecipient beyond the period ending **September 30, 2023**.

WITNESS the hands and seals of the parties hereto, with the specific intention of creating a document under seal.

Grantee:

Somerset County Health Department
(Name of Entity)

ATTEST:

(Signature)

(Title)

By: J. Weber {SEAL}
(Signature)

Health Officer
(Title)

Subrecipient:

City of Salisbury
(Name of Entity)

WITNESS:

Bonnie Day
(Signature)

Ex. Office Manager
(Title)

By: [Signature] {SEAL}
(Signature)

Director or Designee
(Title)

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ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY TO ACCEPT ADDITIONAL SFY 2023 HOMELESSNESS SOLUTIONS PROGRAM FUNDING IN THE AMOUNT OF \$9,574 AND TO APPROVE A BUDGET AMENDMENT TO THE GRANT FUND TO APPROPRIATE THESE FUNDS FOR THE HOMELESS SERVICES CASE SPECIALIST POSITION.

WHEREAS, the Somerset County Health Department received funding from the Department of Housing and Community Development (DHCD) specific to the delivery of Homelessness Solutions Program (HSP) services; and

WHEREAS, the Somerset County Health Department has awarded the City of Salisbury Homelessness Solutions Program grant funding; and

WHEREAS, the purpose of the grant program is to support homeless services, including case management, in the City of Salisbury; and

WHEREAS, the Somerset County Health Department has awarded the City additional funds in the amount of \$9,574 exceeding the original amount approved by the Ordinance 2721 (FY23 Schedule C); and

WHEREAS, the additional funds in the amount of \$9,574 will be used to provide Street Outreach Services, HSP Case Management, and Rapid Rehousing Rental Assistance; and

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

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

Section 1. Acting Mayor John R. Heath is hereby authorized to accept funding from the Somerset County Health Department for additional funds in the amount of \$9,574.

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

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

Increase HSP Revenue account (10530-423603-xxxxx) by \$9,574

Increase HSP Non-Clerical Salary Expense account (10530-501002-xxxxx) by \$9,574

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

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

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

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

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

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49 **THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of
50 Salisbury held on the _____ day of _____, 2023 and thereafter, a statement of the substance of
51 the Ordinance having been published as required by law, in the meantime, was finally passed by the Council
52 of the on the ____ day of _____, 2023.

53

54 **ATTEST:**

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58 _____
Kimberly R. Nichols, City Clerk

_____ **Muir W. Boda, City Council President**

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61 Approved by me, this _____ day of _____, 2023.

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65 _____
John R. Heath, Acting Mayor