

Capital Improvement Plan

FY 2024-2028



Framing a future for Salisbury...

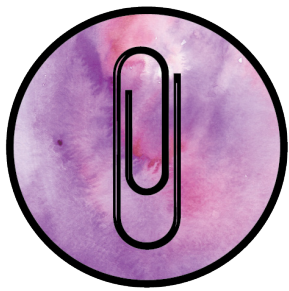


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City Government



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.

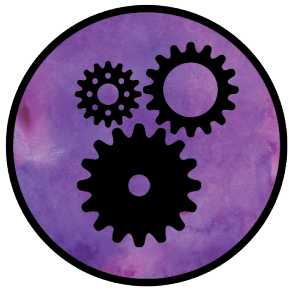
We have elevated our economy through our completed Downtown Master Plan, which draws more business than we've seen in decades to small businesses and shops, Supported upgrades at the Zoo and Poplar Hill, -tourism/ economy

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

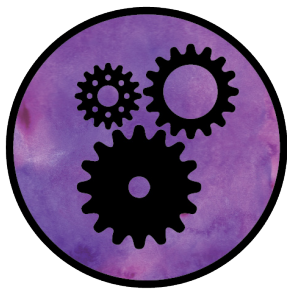
Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure,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

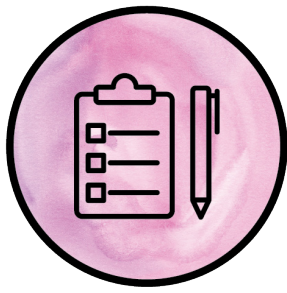
Based on current operating budgets, the City has set \$1,600,000 as an annual target for the use of General Fund Revenues as a funding source in this Capital Improvement Plan.

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.

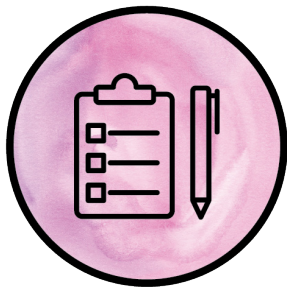
Leases

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.



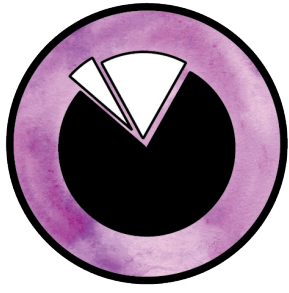
Summary by Program

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



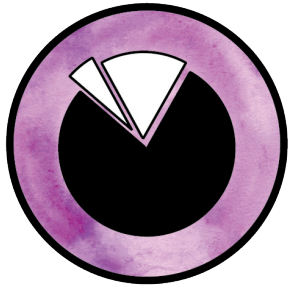
Summary by Program

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	4,785,00	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



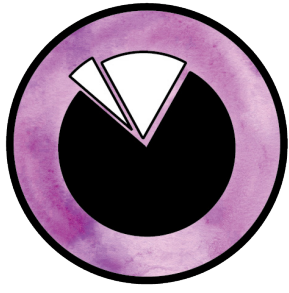
Detail Project List by Funding Source

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.						



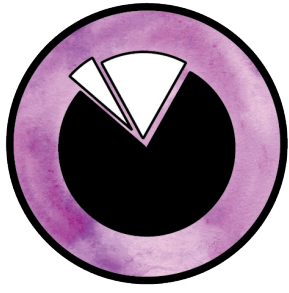
Detail Project List by Funding Source

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
Retroreflectometer 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



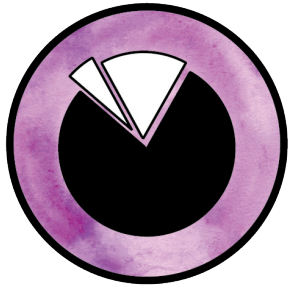
Detail Project List by Funding Source

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						



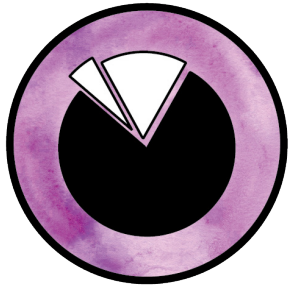
Detail Project List by Funding Source

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 Bath- rooms		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



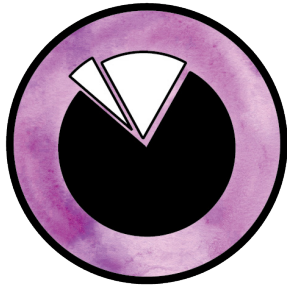
Detail Project List by Funding Source

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



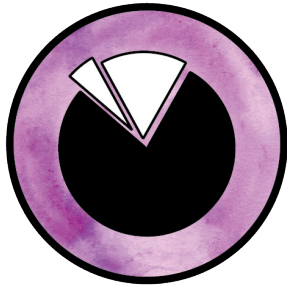
Detail Project List by Funding Source

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

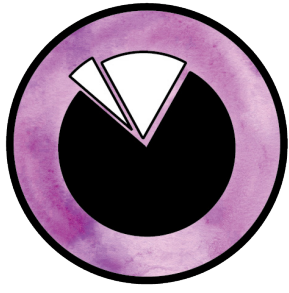


Detail Project List by Funding Source

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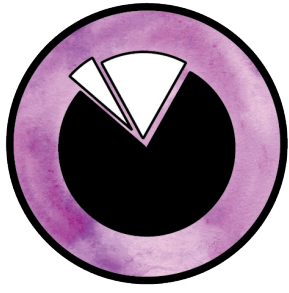
General Fund Revenue	1,443,000	2,977,463	3,192,000	2,265,000	2,708,500	12,000,500
Storm Water PayGO	300,000	225,000	225,000	200,000	240,000	1,190,000.00
Grants	2,027,771	3,470,000	1,120,000	1,345,000	3,245,000	11,207,771
Bond	8,243,500	6,542,500	3,250,000	5,315,000	11,775,000	35,126,000
Contributions, 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



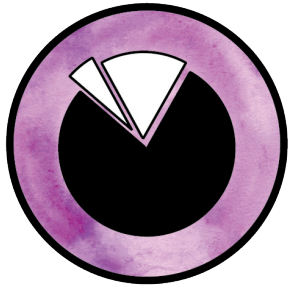
Detail Project List by Funding Source

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



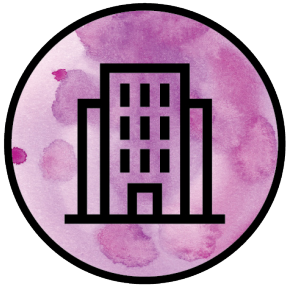
Detail Project List by Funding Source

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



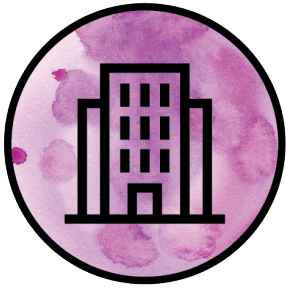
Detail Project List by Funding Source

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 mileage 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 approixmately \$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



Sup. Office entrance

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



Squad room entrance

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 repalcing 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



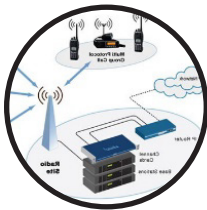
Salisbury Fire Department



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 Integrated 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.

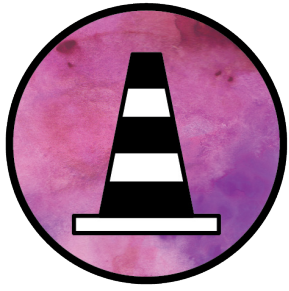
	FY 24	FY 25	FY26	FY27	FY28	Total
General						
Grant						
Bond						
Lease			2,328,000			2,328,000
Contribution						
Total Revenue			\$2,328,000			\$2,328,000
Engineering						
Construction						
Vehicle/ Equip.			2,328,000			\$2,328,000
Other						
Total Expense			\$2,328,000			\$2,328,000



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
Engineering						
Construction						
Vehicle/ Equip.					140,000	140,000
Other						
Total Expense						\$140,000

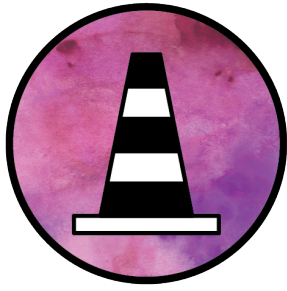


Field Operations

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.

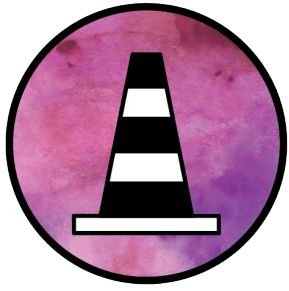
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



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

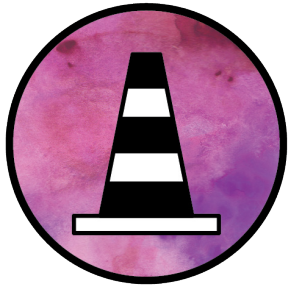
General Projects



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

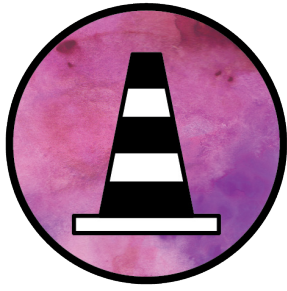


Field Operations

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).

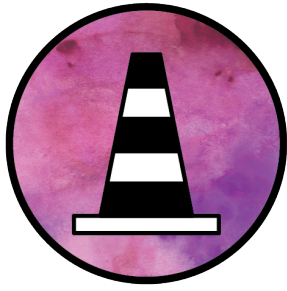
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant	165,201					165,201
Bond						
Lease						
Contribution						
Total Revenue	\$165,201					\$165,201
Engineering						
Construction	165,201					165,201
Vehicle/ Equip.						
Other						
Total Expense	\$165,201					\$165,201



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.

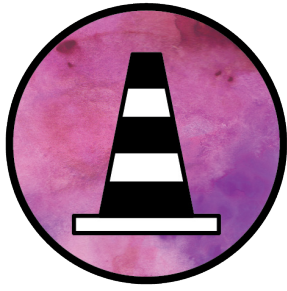
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant		75,000				75,000
Bond						
Lease						
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering						
Construction		75,000				75,000
Vehicle/ Equip.						
Other						
Total Expense		\$75,000				\$75,000



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

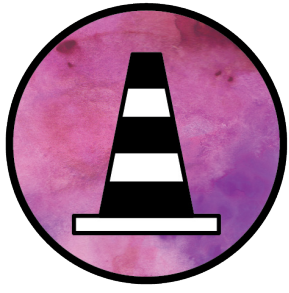
New Vehicles



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.

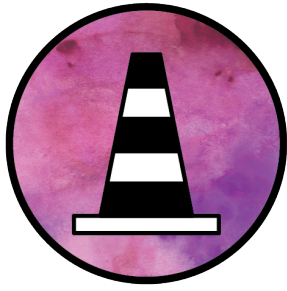
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	250,000					250,000
Contribution						
Total Revenue	\$250,000					\$250,000
Engineering						
Construction						
Vehicle/ Equip.	250,000					250,000
Other						
Total Expense	\$250,000					\$250,000



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.

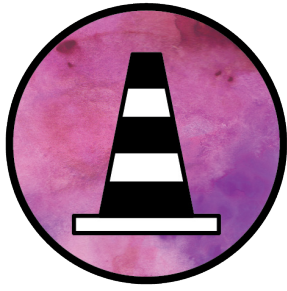
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	85,000					85,000
Contribution						
Total Revenue	\$85,000					\$85,000
Engineering						
Construction						
Vehicle/ Equip.	85,000					85,000
Other						
Total Expense	\$85,000					\$85,000



FO-VE-24-01 Sanitation Side Loader

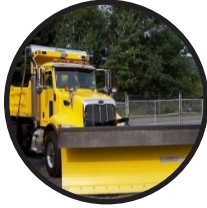
This truck has the ability to dump the 90 gallon residential cans and can double as a cardboard collection unit. The truck and body can be purchased under a government contract. With the addition of this rear load we have will have 2 rear loaders (2017 and this one).

	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 s hauling 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

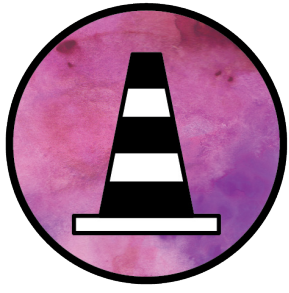
Replacement Vehicles



Semi-tractor

Needed to replace S-31 1993 International Tractor Truck.

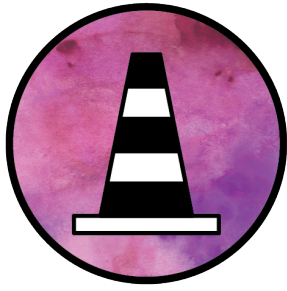
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease		75,000				75,000
Contribution						
Total Revenue		\$75,000				\$75,000
Engineering						
Construction						
Vehicle/ Equip.		75,000				75,000
Other						
Total Expense		\$75,000				\$75,000



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

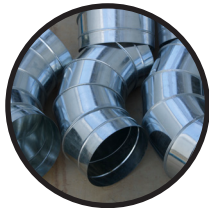
Energy



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.

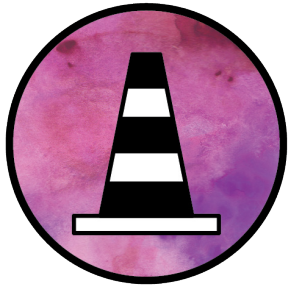
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				59,000	145,000	204,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				\$59,000	\$145,000	\$204,000
Engineering						
Construction						
Vehicle/ Equip.				59,000	145,000	204,000
Other						
Total Expense				\$59,000	\$145,000	\$204,000



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.

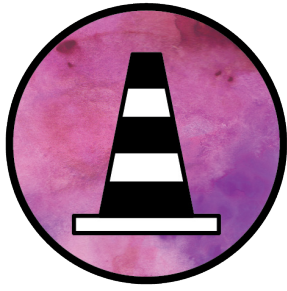
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease						
Contribution						
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip.						
Other						
Total Expense						



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

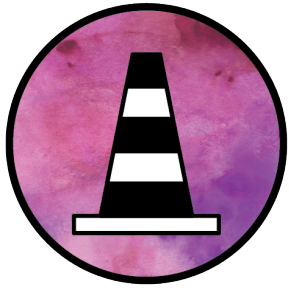
Stormwater



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.

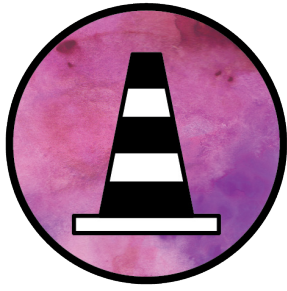
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
SW Paygo	25,000	25,000	25,000			75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$25,000	\$25,000	\$25,000			\$75,000
Engineering						
Construction	25,000	25,000	25,000			75,000
Vehicle/ Equip.						
Other						
Total Expense	\$25,000	\$25,000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



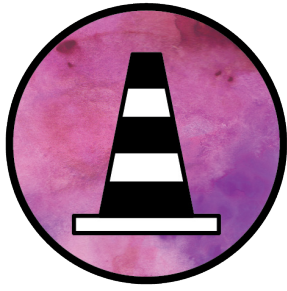
Field Operations

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

	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						



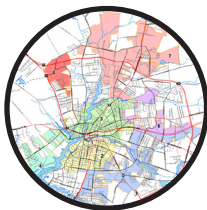
Infrastructure & Development General Projects



ID-GP-22-20 City Parks Masterplan

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

	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

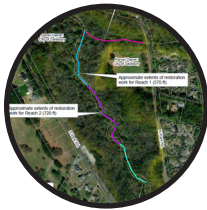
Stormwater Management



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.

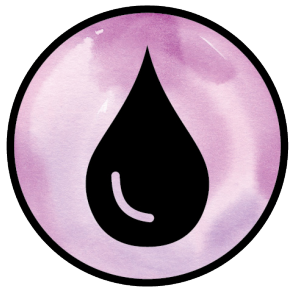
	FY24	FY25	FY26	FY27	FY28	Total
General						
Grant						
Bond	75,000				40,000	115,000
Lease						
Contribution						
Total Revenue	\$75,000				\$40,000	\$115,000
Engineering						
Construction	75,000				40,000	115,000
Vehicle/ Equip.						
Other						
Total Expense	\$75,000				\$40,000	\$115,000



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.

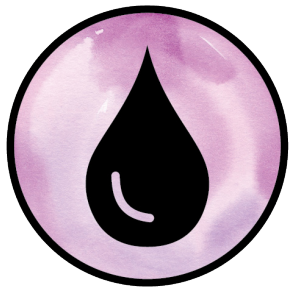
	FY24	FY25	FY26	FY27	FY28	Total
Enterprise Fund			35,000	35,000		70,000
Grant	300,000	300,000				600,000
Bond	675,000	675,000				1,350,000
Lease						
Contribution						
Total Revenue	\$975,000	\$975,000	\$35,000	\$35,000		\$2,020,000
Engineering	75,000	75,000	35,000	35,000		220,000
Construction	900,000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



Water Works

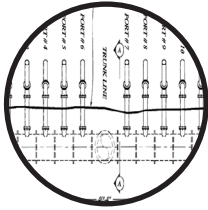
Wastewater Treatment

	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

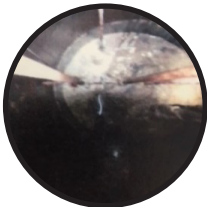
Wastewater Treatment



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.

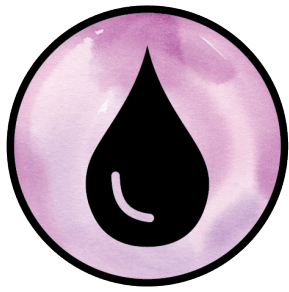
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond	495,000	3,300,000				3,795,000
Lease						
Contribution						
Total Revenue	\$495,000	\$3,300,000				\$3,795,000
Engineering	495,000	300,000				795,000
Construction		3,000,000				3,000,000
Vehicle/ Equip.						
Other						
Total Expense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

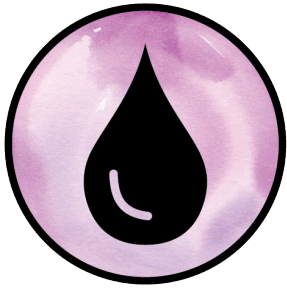
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			220,000		220,000	440,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$220,000		\$220,000	\$440,000
Engineering						
Construction			220,000		220,000	440,000
Vehicle/ Equip.						
Other						
Total Expense			\$220,000		\$220,000	\$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.

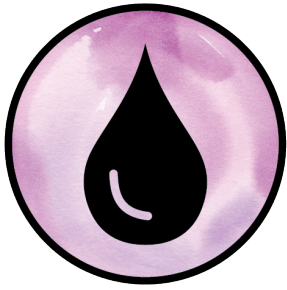
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	1,060,493					1,060,493
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$1,060,493					\$1,060,493
Engineering	270,000					270,000
Construction	790,493					790,493
Vehicle/ Equip.						
Other						
Total Expense	\$1,060,493					\$1,060,493



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

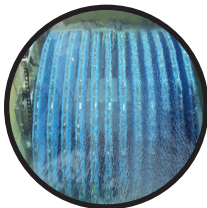
Wastewater Treatment



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.

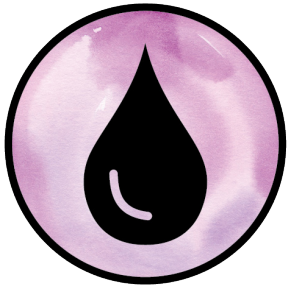
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	75,000				150,000	225,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$75,000				\$150,000	\$225,000
Engineering						
Construction	75,000				150,000	225,000
Vehicle/ Equip.						
Other						
Total Expense	\$75,000				\$150,000	\$225,000



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.

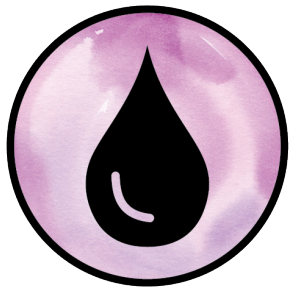
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General						
Grant						
Bond						
Lease	80,000					80,000
Contribution						
Total Revenue	\$80,000					\$80,000
Engineering						
Construction						
Vehicle/ Equip.	80,000					80,000
Other						
Total Expense	\$80,000					\$80,000



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.

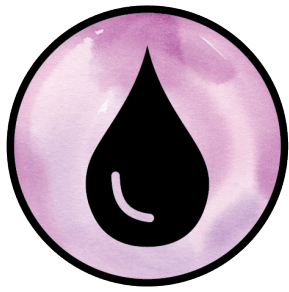
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	106,000					106,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$106,000					\$106,000
Engineering						
Construction						
Vehicle/ Equip.	106,000					106,000
Other						
Total Expense	\$106,000					\$106,000



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.

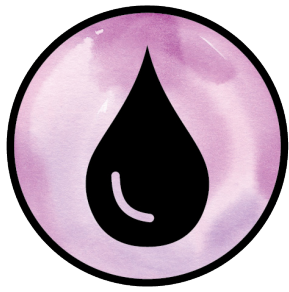
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	175,000	175,000	175,000	\$175,000	175,000	875,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Engineering	35,000	35,000	35,000	35,000	35,000	175,000
Construction	140,000	140,000	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.

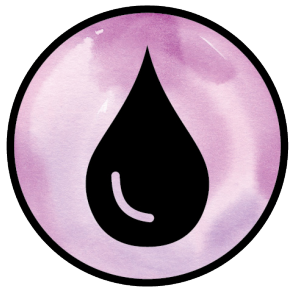
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		95,000				95,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		\$95,000				\$95,000
Engineering						
Construction		95,000				95,000
Vehicle/ Equip.						
Other						
Total Expense		\$95,000				\$95,000



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

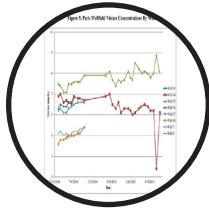
Project replaces the well field raw water main and valves installed 1925-1957 in three phases, FY23/FY24/FY25. Portion of main closest to plant replaced in 2006 due to failure.

	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.

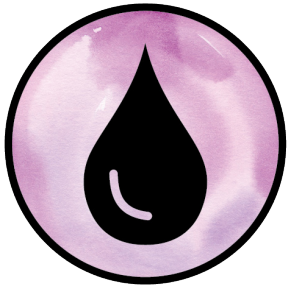
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			117,700			117,700
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$117,700			\$117,700
Engineering						
Construction			117,700			117,700
Vehicle/ Equip.						
Other						
Total Expense			\$117,700			\$117,700



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.

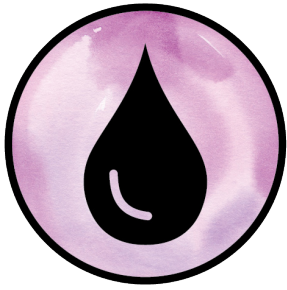
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		300,000				300,000
Grant				3,150,000		3,150,000
Bond						
Lease						
Contribution						
Total Revenue		\$300,000		\$3,150,000		\$3,450,000
Engineering		300,000				300,000
Construction				3,150,000		3,150,000
Vehicle/ Equip.						
Other						
Total Expense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

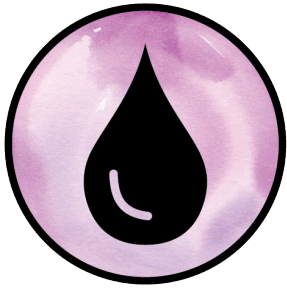
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			50,000	300,000		350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			\$50,000	\$300,000		\$350,000
Engineering			50,000			50,000
Construction				300,000		300,000
Vehicle/ Equip.						
Other						
Total Expense			\$50,000	\$300,000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

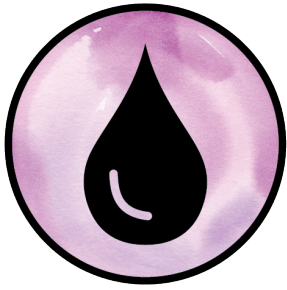
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					350,000	350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					\$350,000	\$350,000
Engineering						
Construction					350,000	350,000
Vehicle/ Equip.						
Other						
Total Expense					\$350,000	\$350,000



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.

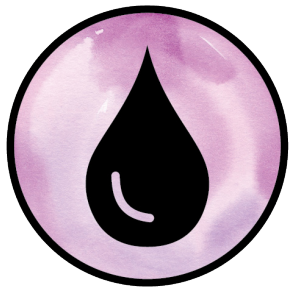
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Enterprise Fund						
Grant						
Bond	3,465,880					3,465,880
Lease						
Contribution						
Total Revenue	\$3,465,880					\$3,465,880
Engineering	173,294					173,294
Construction	3,292,586					3,292,586
Vehicle/ Equip.						
Other						
Total Expense	\$3,465,880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

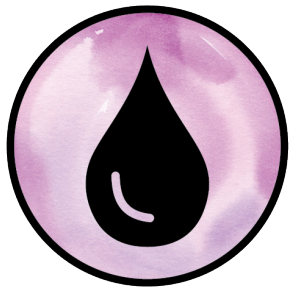
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Enterprise Fund	250,000					250,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$250,000					\$250,000
Engineering	250,000					250,000
Construction						
Vehicle/ Equip.						
Other						
Total Expense	\$250,000					\$250,000



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.

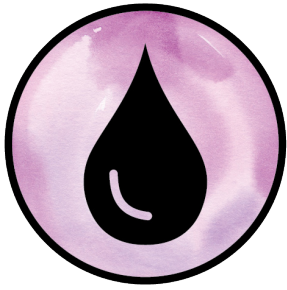
	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	100,000	100,000	100,000	100,000	100,000	500,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Engineering						
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/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



FO-WD-21-32 Automated Metering Infrastructure

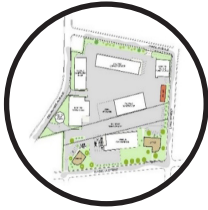
Current water meters have exceeded their useful life span. Reliable metering is essential for accurate water and sewer invoicing. AMI technology will improve the efficiency of data collection, identify leaks more quickly and vastly improve the customer experience.

	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

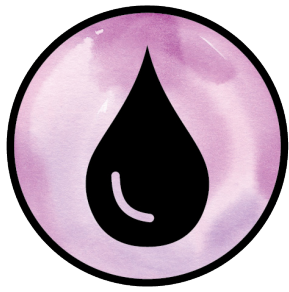
Water Distribution



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