

Capital Improvement Plan

FY 2025-2029



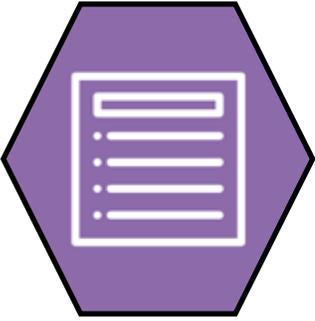


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City Government



D'Shawn
Doughty
President
(District 2)



Angela Blake
Vice
President
(District 5)



April
Jackson
Councilwoman
(District 1)



Sharon
Dashiell
Councilwoman
(District 3)



Michele
Gregory
Councilwoman
(District 4)



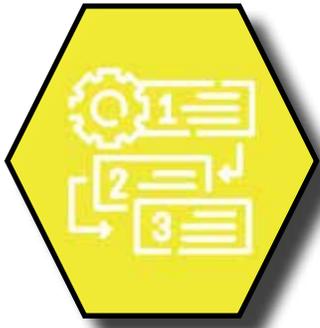
Randolph J.
Taylor
Mayor



Andy Kitzrow
City
Administrator



John Tull
Deputy City
Administrator



About the CIP

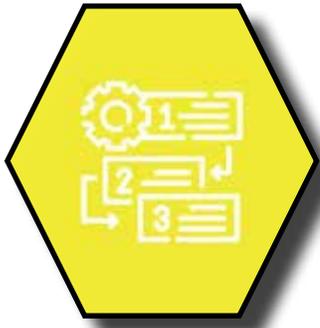
Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure,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



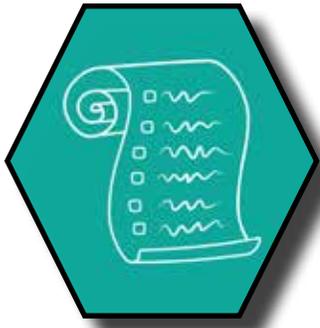
Summary by Program

Programs	FY25	FY26	FY27	FY28	FY29	Total
General Government						
Procurement - Government Office Bldg.	250,000	175,000	30,000			455,000
Housing and Community Development		50,000	2,000,000			2,050,000
Information Services						
GIS			100,000	1,900,000		2,000,000
IT	130,000					130,000
Public Safety						
Police	1,385,000	2,365,000	1,755,000	2,005,000	1,305,000	8,815,000
Fire	1,641,892	4,761,469	222,842	3,500,000	1,540,000	11,666,203
Field Operations						
General Projects						
Parks	494,788					494,788
Vehicles	860,000	910,000	972,000	892,500	1,201,050	4,835,550
Energy Upgrades						
Equipment		187,000				187,000
Traffic Control						
Parking						
Amphitheater						
Storm Water	60,000	60,000	60,000			180,000
ABCD						
Downtown		75,000				75,000
Zoo	2,940,000	2,450,000	450,000	450,000	350,000	6,640,000
Poplar Hill Mansion	100,000	50,000	50,000	75,000	55,000	330,000



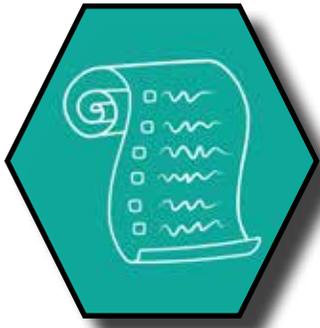
Summary by Program

Programs	FY25	FY26	FY27	FY28	FY29	Total
Infrastructure & Development						
General Projects	1,440,000	2,663,000	700,000	1,250,000	3,100,000	9,153,000
Transportation	1,200,000	6,650,000	4,387,000	7,781,000	2,085,000	22,103,000
Bridge Maintenance	3,625,000	300,000			3,000,000	6,925,000
New Streets			700,000	410,000	3,030,000	4,140,000
Stormwater	1,850,000	1,175,000	1,175,000	235,000	275,000	4,710,000
General Capital Projects	15,976,680	21,871,469	12,601,842	18,498,500	15,941,050	84,889,541
Parking Authority Fund					12,000,000	12,000,000
Marina Fund						
Stormwater Fund						
Water & Sewer Fund						
Water Production Mnt.	13,670,100	1,780,000	15,092,000	12,170,000	605,000	43,317,100
Water Distribution Mnt.	492,000	550,000	675,000	2,350,000	850,000	4,917,000
Wastewater Collection Mnt.	775,000	175,000	175,000	175,000	175,000	1,475,000
Treat Wastewater	2,795,250	3,772,000	110,000	150,000	970,000	7,797,250
DID Storm Water						
Water & Sewer Fund Total	17,732,350	6,277,000	16,052,000	14,845,000	2,600,000	57,506,350
Grand Total	33,709,030	28,148,469	28,653,842	33,343,500	30,541,050	154,395,891



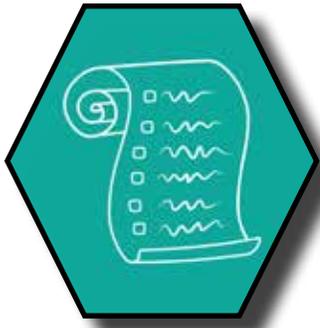
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
GENERAL REVENUES						
CAD/RMS Infrastructure Upgrade	100,000					100,000
Communication Network Redundancy	15,000					15,000
CAD/RMS Platform Replacement			100,000	1,900,000		2,000,000
SPD Radios	140,000	140,000	140,000	140,000	140,000	700,000
SPD Property Room Management System		130,000				130,000
SPD Range Roofing / Stairwells Repair		200,000				200,000
SPD First Floor Office Refurb.			450,000	700,000		1,150,000
SPD Headquarters Roofing & Gutters Replacement		80,000				80,000
SFD Station 1 Parking Lot		80,000				80,000
SFD Tow Vehicle			20,000			20,000
SFD Incident Command Vehicle	55,000					55,000
City Park Pedestrian Bridge	50,000					50,000
Heil Durapack 50,000 Rear Loading Sanitation Truck	500,000	550,000	605,000	665,000	732,050	3,052,550
Front End Loader		187,000				187,000
Schumaker Pond Treatment	60,000	60,000	60,000			180,000
Zoo Exhibit / Facility Improvements for AZA Accreditation	440,000	350,000	350,000	450,000	350,000	1,940,000
Poplar Hill Shutter Repair	50,000					50,000
Poplar Hill Front Brick Retaining Wall & Patio		50,000				50,000
Poplar Hill Attic HVAC			50,000			50,000
Poplar Hill Ground Beautification				75,000		75,000
Poplar Hill Interactive Tour Upgrades					55,000	55,000
Poplar Hill Siding	50,000					50,000



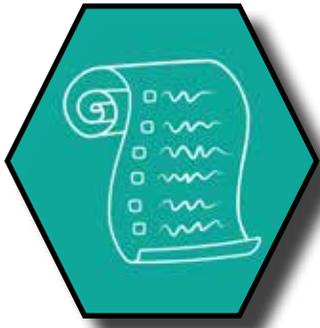
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
Downtown Digital Kiosks		75,000				75,000
Urban Greenway Improvements			150,000		150,000	300,000
North Prong Park Improvements	100,000	100,000				200,000
Street Lights	105,000					105,000
City Park Master Plan		75,000				75,000
River Place Riverwalk Replacement		108,000				108,000
Riverwalk Streetlight Replacement		510,000				510,000
Paleo WTP 30" PCCP Discharge Line Replacement	585,000					585,000
Mill Street Rehabilitation		60,000			600,000	660,000
Amphitheater Pedestrian Bridge	125,000					125,000
Street Reconstruction (Milling & Paving)	700,000	930,000	837,000	736,000	670,000	3,873,000
Surface Maintenance (Crack Sealing & Microsurfacing)	200,000	440,000	305,000	400,000	370,000	1,715,000
Concrete Program (Curb, Gutter & Sidewalks)	100,000	100,000	100,000	100,000	100,000	500,000
Vision Zero		75,000	75,000	75,000	75,000	300,000
Naylor Mill Road Corridor Study				100,000		100,000
Georgia Avenue Utilities & Street				80,000		80,000
Project	FY25	FY26	FY27	FY28	FY29	Total
Stormwater Fund PayGO						
Impervious Surface Reduction	200,000	200,000	200,000	200,000	200,000	1,000,000
Stream Restoration Along Beaverdam Creek				35,000	35,000	70,000
Grant						
Communication Network Redundancy	15,000					15,000



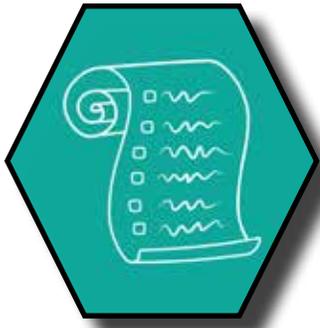
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
West Salisbury Community Center		50,000	2,000,000			2,050,000
Woodcock Park Playground Equipment	169,358					169,358
Doverdale Park Equipment	251,324					251,324
North Prong Park Improvements		200,000	200,000	200,000	200,000	800,000
Stream Restoration Along Beaverdam Creek		300,000	300,000			600,000
Naylor Mill Bridge Replacement	2,800,000					2,800,000
Mill Street Rehabilitation		240,000			2,400,000	2,640,000
Street Reconstruction (Milling & Paving)		45,000	45,000	45,000	45,000	180,000
Rail Trail Master Plan Implementation		500,000		500,000		1,000,000
Eastern Shore Drive Promenade			500,000	500,000		1,000,000
Bonded Debt						
GOB Energy Efficiency Improvements	250,000					250,000
GOB Replace HVAC Chiller		175,000				175,000
Repaving of Lot 9			30,000			30,000
Asphalt Parking Lot & Burton Street		400,000				400,000
SPD Fencing Overflow Parking Lot		250,000				250,000
Northside Fire Station		400,000		3,500,000		3,900,000
Zoo Andean Bear Exhibit	1,000,000					1,000,000
Urban Greenway Improvements		800,000		500,000		1,300,000
Beaverdam Creek Bulkhead Replacement		220,000			2,200,000	2,420,000
North Prong Park Improvements			350,000	550,000	550,000	1,450,000
Northwood & Brewington Branch Culvert	650,000					650,000



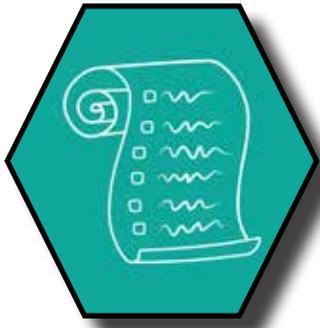
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
Environmental Assessment & Remediation		650,000				650,000
Johnson Pond Dam Improvements	1,550,000					1,550,000
Beaglin Park Dam Improvements	100,000				40,000	140,000
Stream Restoration Along Beaverdam Creek		675,000	675,000			1,350,000
Naylor Mill Bridge Replacement	700,000					700,000
Bicycle Master Plan Improvements		330,000	400,000	500,000	500,000	1,730,000
Rail Trail Master Plan Implementation		1,300,000	200,000	1,100,000	200,000	2,800,000
Downtown Streetscaping		905,000				905,000
Vision Zero		125,000	125,000	125,000	125,000	500,000
Eastern Shore Drive Promenade		400,000	1,800,000	3,600,000		5,800,000
North Mill Street Reconstruction	200,000	1,500,000				1,700,000
Georgia Avenue Utilities & Street					600,000	600,000
Contributions						
Woodcock Park Playground Equipment	9,912					9,912
Doverdale Park Equipment	14,194					14,194
Zoo Andean Bear Exhibit	1,500,000	2,000,000				3,500,000
Zoo Exhibit / Facility Improvements for AZA Accreditation		100,000	100,000			200,000
Jasmine Drive			700,000			700,000
Jasmine Drive to Connector Road				110,000	730,000	840,000
Culver Road				220,000	1,700,000	1,920,000
Lease Purchase						
SPD Patrol Vehicles	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,000



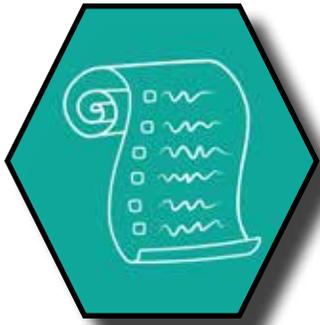
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
SPD CID Vehicles	120,000	40,000	40,000	40,000	40,000	280,000
Fire Engines (2)	1,344,121	1,344,121				2,688,242
SFD Portable Radio Replacement	187,771	206,548	132,842			527,161
SFD Tow Vehicle			70,000			70,000
SFD Incident Command Vehicle	55,000					55,000
SWIFT Mobile Clinic		170,000				170,000
SFD EMS Units (4)		2,560,800				2,560,800
SFD Ladder Truck					1,540,000	1,540,000
Replacement Street Sweeper					469,000	469,000
Replacement Recycle Truck				227,500		227,500
3-Ton Dump Truck	360,000	360,000	367,000			1,087,000
General Fund & Capital Projects	15,976,080	21,871,469	12,601,842	18,498,500	15,941,050	84,889,541
General Fund Recap						
General Fund Revenue	3,375,000	4,300,000	3,242,000	5,421,000	3,242,050	19,580,050
Storm Water PayGO	200,000	200,000	200,000	235,000	235,000	1,070,000
Grants	3,235,682	1,335,000	3,045,000	1,245,000	2,645,000	11,505,682
Bond	4,450,000	8,130,000	3,580,000	9,875,000	4,215,000	30,250,000
Contributions, Inkind	1,524,106	2,100,000	800,000	330,000	2,430,000	7,184,106
Lease	3,191,892	5,806,469	1,734,842	1,392,500	3,174,000	15,299,703
Totals	15,976,680	21,871,469	12,601,842	18,498,500	15,941,050	84,889,541
Parking Authority Fund						
General Fund Revenue						
Parking Garage Lot 10					12,000,000	12,000,000
Lease/Purchase						
Bonded Debt						
Parking Authority Fund Total					12,000,000	12,000,000



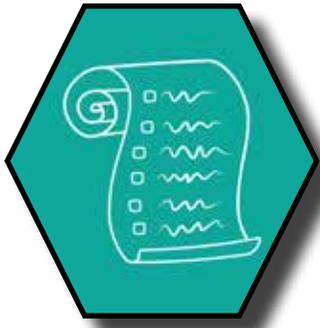
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
Water Sewer Fund						
Enterprise Fund Revenue						
Sanitary Sewer Lining	75,000	75,000	75,000	75,000	75,000	375,000
Vacall Sewer Truck	600,000					600,000
Sewer Infiltration & Inflow Remediation	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
WW F-600 Dump Truck	92,000					92,000
Replace Distribution Piping & Valves	100,000	100,000	100,000	100,000	100,000	500,000
Paleo Water Meters				150,000		150,000
Park Well 2 Construction	350,000					350,000
Paleo Fence Security Cameras	65,100					65,100
Scenic Drive PCCP Pipe Replacement		60,000	500,000			560,000
PFAS Study & Treat	60,000	500,000				560,000
WW SCADA Upgrade		200,000				200,000
WW Rate Study		60,000				60,000
Paleo WTP Motor Drive Upgrade				350,000		350,000
Elevated Water Tank Maintenance	200,000				200,000	400,000
Decommission Edgemore Water Tower		115,000				115,000
West Side Water Tower		300,000		3,150,000		3,450,000
Park Reservoir Discharge Pipe Replacement	40,000	320,000				360,000
Perdue Booster Station		50,000	300,000			350,000
Paleo WTP Caustic Tank Replacement				250,000		250,000



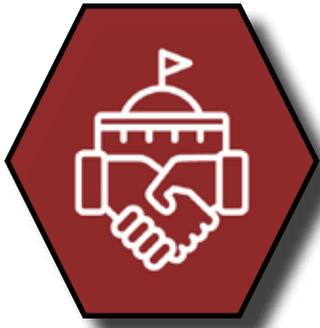
Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
Restore Park Well Field	175,000	175,000	175,000	175,000	175,000	875,000
Restore Paleo Well Field	230,000				230,000	460,000
Tank & Reservoir Mixing System				95,000		95,000
Park Well Field Raw Water Main & Valve	550,000					550,000
Nitrate Monitoring Equipment for Park Wells			117,000			117,000
Solid Waste Disposal Area	810,250					810,250
PFAS Study & Treatment		50,000				50,000
Vactor Truck					600,000	600,000
Effluent Filter Pump	130,000					130,000
WW Ford F350 Utility Body Dually	90,000					90,000
WW Ford F350 Utility Body Dually	90,000					90,000
WW Ford F350 Utility Body Dually	90,000					90,000
WW Ford F350 Utility Body Dually	90,000					90,000
WW Ford F250 Utility Body	90,000					90,000
Sewer Master Plan	150,000					150,000
UV Bulbs for WWTP Disinfection				150,000		150,000
WW Replacement Filter Cloth Socks					150,000	150,000
WWTP Outfall Inspection & Repairs		112,000				112,000
WW 15-Ton Dump Truck	230,000					230,000
Pump Station Improvements	110,000	110,000	110,000			330,000
WW Internal Recycle Pump Replacement	220,000				220,000	440,000
WW Structural Study	200,000					200,000
Grant						



Detail Project List By Funding Source

Project	FY25	FY26	FY27	FY28	FY29	Total
Bond						
WW Field Operation Master Plan Phase IV		150,000		1,500,000		1,650,000
WW Filter Replacement Project	12,000,000		14,000,000	8,000,000		34,000,000
Southside Pump Station Force Main	495,000	3,500,000				3,995,000
Water Sewer Fund Total	17,732,350	6,277,000	16,052,000	14,845,000	2,600,000	57,506,350
Water Sewer Fund Recap						
Enterprise Revenue	5,237,350	2,627,000	2,052,000	5,345,000	2,600,000	17,861,350
Grant						
Lease Purchase						
Bond	12,495,000	3,650,000	14,000,000	9,500,000		39,645,000
TOTAL	17,732,350	6,277,000	16,052,000	14,845,000	2,600,000	57,506,350



Government Office Building

PROGRAM TOTAL

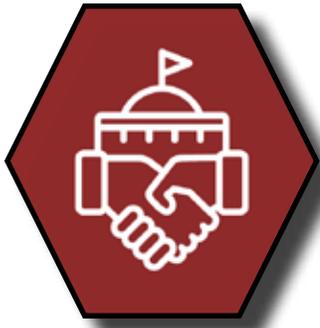
	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	250,000	175,000	30,000			455,000
Lease						
Contribution						
Total Revenue	250,000	175,000	30,000			455,000
Engineering						
Construction	250,000	175,000	30,000			455,000
Vehicle/ Equip						
Total Expense	250,000	175,000	30,000			455,000

Energy Efficiency Improvements

Energy-saving projects within City offices at the GOB to mitigate rising energy costs, such as replacement of overhead fluorescent lighting in favor of LED lighting. This work would include demolition and repair of HVAC/electrical issues as discovered, and replacement of large ceiling tiles in favor of smaller, more readily available and affordable sizes. 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 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	250,000					250,000
Lease						
Contribution						
Total Revenue	250,000					250,000
Engineering						
Construction	250,000					250,000
Vehicle/ Equip						
Total Expense	250,000					250,000



Government Office Building

Replacement of HVAC Chiller

The HVAC Chiller unit at the GOB regulates the environmental temperatures within the designated interior spaces by utilizing the power of water and outside air to maintain the target temperature at a constant level. The existing unit is 15 years old and requires frequent motor replacements to maintain functionality. NOTE: cost indicated is 1/2 of the full cost, as this expense would be shared evenly by the City and Wicomico County.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		175,000				175,000
Lease						
Contribution						
Total Revenue		175,000				175,000
Engineering						
Construction		175,000				175,000
Vehicle/ Equip						
Total Expense		175,000				175,000

Repaving and Striping of Lot 9

To properly maintain this public parking lot, the surface should milled, repaved and restriped, as it is approaching the end of its useful service life. NOTE: cost indicated is 1/2 of the full cost, as this expense would be shared evenly by the City and Wicomico County.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond			30,000			30,000
Lease						
Contribution						
Total Revenue			30,000			30,000
Engineering						
Construction			30,000			30,000
Vehicle/ Equip						
Total Expense			30,000			30,000



Information Services

IT

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	115,000					115,000
Grant	15,000					15,000
Bond						
Lease						
Contribution						
Total Revenue	130,000					130,000
Engineering						
Construction						
Vehicle/ Equip	30,000					30,000
Other	100,000					100,000
Total Expense	130,000					130,000

CAD/RMS Infrastructure Upgrade

The SPD CAD/RMS server has exceeded its operational lifespan, having been in service for over twelve years and nearing its capacity limit. This single server plays a pivotal role in all police 911 dispatch operations and managing police records. With the establishment of the high availability server environment last year, the SPD is well-positioned to transition its current single CAD/RMS system to a robust, highly available CAD/RMS system. Currently, any upgrades or security maintenance necessitate a complete shutdown of the SPD system, posing risks to public and officer safety. As a precaution, the I.T. Department only applies severely critical security updates to the CAD/RMS server. The funding allocated for this project will cover the acquisition of essential Microsoft licensing for the operation of a highly available CAD/RMS system, as well as the vendor support necessary for the setup, configuration, and seamless migration to the new infrastructure.



IS-IT-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	100,000					100,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	100,000					100,000
Engineering						
Construction						
Vehicle/ Equip						
Other	100,000					100,000
Total Expense	100,000					100,000



Information Services

IT

Communications Network Redundancy

Presently, all city communications and Internet connectivity flow through the primary network gateway situated in the GOB. While this setup simplifies the network structure, it introduces a single point of failure. In the event of a power outage or hardware malfunction, this single point could prevent internal data access and external Internet connectivity for all city departments, except for the SPD Dispatch Center. This project aims to enhance network resilience by introducing three additional network gateways and a managed switch configured to seamlessly switch to an alternative gateway in case of an outage. The new gateways will be also allow for distributing Internet bandwidth and managing VPN connections, ultimately leading to an improved network experience for all users.



IS-IT-25-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	15,000					15,000
Grant	15,000					15,000
Bond						
Lease						
Contribution						
Total Revenue	30,000					30,000
Engineering						
Construction						
Vehicle/ Equip	30,000					30,000
Total Expense	30,000					30,000



Information Services

GIS

Program Total

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			100,000	1,900,000		2,000,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			100,000	1,900,000		2,000,000
Engineering						
Construction						
Vehicle/ Equip						
Other			100,000	1,900,000		2,000,000
Total Expense			100,000	1,900,000		2,000,000



Information Services

GIS

CAD/RMS Platform Replacement Multi Departmental

Purchasing and implementing the hardware, software and services for a modern Enterprise Public Safety suite. This suite would meet the City's needs for a Computer Aided Dispatch for both Police and Fire/EMS, Mobile Tracking and Field Reporting, Law Enforcement Records and Fire/EMS records system requirements. This suite will allow the City to have the capability to be fully independent when dispatching its Police, Fire and EMS assets. This suite would allow the City the ability to legislate for either a secondary or independent public safety answering point (PSAP) status with the State of Maryland and create funding opportunities for the maintenance and upgrading of this suite if it chose to do so.



IS-GIS-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			100,000	1,900,000		2,000,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			100,000	1,900,000		2,000,000
Engineering						
Construction						
Vehicle/ Equip						
Other			100,000	1,900,000		2,000,000
Total Expense			100,000	1,900,000		2,000,000



Housing & Community Development

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant		50,000	2,000,000			2,050,000
Bond						
Lease						
Contribution						
Total Revenue		50,000	2,000,000			2,050,000
Engineering		50,000	2,000,000			2,050,000
Construction						
Vehicle/ Equip						
Other						
Total Expense		50,000	2,000,000			2,050,000

West Salisbury Community Center

HCDD Community Relations Division will begin the process of planning for a much needed community center on the West Side of Salisbury. Community Centers provide a safe place for our youth to have access to a variety of programming including STEM Labs, tutoring, and recreational activities. In addition we have access to partnerships with Wor-Wic Community College for ESL classes and providing a space for community groups to use various meeting and events.



HCDD-VE-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant		50,000	2,000,000			2,050,000
Bond						
Lease						
Contribution						
Total Revenue		50,000	2,000,000			2,050,000
Engineering		50,000	2,000,000			2,050,000
Construction						
Vehicle/ Equip						
Other						
Total Expense		50,000	2,000,000			2,050,000



Salisbury Police Department

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	140,000	550,000	590,000	840,000	140,000	2,260,000
Grant						
Bond		650,000				650,000
Lease	1,245,000	1,165,000	1,165,000	1,165,000	1,165,000	5,905,000
Contribution						
Total Revenue	1,385,000	2,365,000	1,755,000	2,005,000	1,305,000	8,815,000
Engineering						
Construction		930,000	450,000	700,000		2,080,000
Vehicle/ Equip	1,385,000	1,305,000	1,305,000	1,305,000	1,305,000	6,605,000
Other		130,000				130,000
Total Expense	1,385,000	2,365,000	1,755,000	2,005,000	1,305,000	8,815,000

Patrol Vehicles

SPD is requesting the purchase of 15 marked patrol vehicles in FY25 and 15 in each subsequent year to be assigned to our Operations Division. We are requesting 15 SUV type vehicles which would include emergency lights, sirens, computers, computer stands, arbitrator in-car camera, security partition and all related equipment. The cost for each SUV including equipment is approximately \$75,000. SPD is requesting these vehicles in order to expand the take-home fleet which will extend the life of vehicles and improve recruitment and retention of personnel as well as maintain sufficient pool vehicles.



PD-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,000
Contribution						
Total Revenue	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,000
Engineering						
Construction						
Vehicle/ Equip	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,000
Other						
Total Expense	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,000



Salisbury Police Department

CID Vehicles



SPD is requesting 3 smaller SUV's in FY25 and 1 in subsequent years to continue to replace an aging Criminal Investigation Division fleet. Each sedan with equipment is approximately \$40,000. Equipment includes emergency lights, sirens, and other related equipment.

PD-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease	120,000	40,000	40,000	40,000	40,000	280,000
Contribution						
Total Revenue	120,000	40,000	40,000	40,000	40,000	280,000
Engineering						
Construction						
Vehicle/ Equip	120,000	40,000	40,000	40,000	40,000	280,000
Other						
Total Expense	120,000	40,000	40,000	40,000	40,000	280,000

Radios



The SPD portable radios are in need of replacement as they reached end of service support on December 31, 2023. Repairs will be pending the availability of parts after that date. SPD is requesting the purchase of 20 portable radios per year over the next 5 fiscal years to completely outfit all sworn officer positions. These portable units are assigned one per officer including a case and battery pack. These radios are used to communicate directly to the Wicomico County Communication Center. 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 \$7,000 each for a total of \$140,000.

PD-25-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	140,000	140,000	140,000	140,000	140,000	700,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	140,000	140,000	140,000	140,000	140,000	700,000
Engineering						
Construction						
Vehicle/ Equip	140,000	140,000	140,000	140,000	140,000	700,000
Other						
Total Expense	140,000	140,000	140,000	140,000	140,000	700,000



Salisbury Police Department

Property Room Management System



The SPD property room is in need of an updated storage room to keep up with the storage of items. This is the same storage system that is used by a large number of other police agencies. The total cost for this system is \$130,000. This is an expandable system to complement the initial purchase in FY24.

PD-25-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		130,000				130,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		130,000				130,000
Engineering						
Construction						
Vehicle/ Equip						
Other		130,000				130,000
Total Expense		130,000				130,000

Asphalt Parking Lot & Burton Street



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

PD-25-07

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		400,000				400,000
Lease						
Contribution						
Total Revenue		400,000				400,000
Engineering						
Construction		400,000				400,000
Vehicle/ Equip						
Other						
Total Expense		400,000				400,000



Salisbury Police Department

Fencing Overflow Parking Lot

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



PD-25-08

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		250,000				250,000
Lease						
Contribution						
Total Revenue		250,000				250,000
Engineering						
Construction		250,000				250,000
Vehicle/ Equip						
Other						
Total Expense		250,000				250,000

SPD Range Roofing / Stairwells

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 SPD range is also in need of replacing the 4 stairwells to the second and third floor. The current stairwells have started to rot and are very slippery. The total cost is approximately \$200,000.



PD-25-09

	FY 25	FY 26	FY 27	FY 28	FY 29	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

First Floor Office Space Refurbishment

The Salisbury Police Headquarters was constructed in 1996 and is in constant need of upgrades and refurbishment. The office furniture within the offices is extremely worn out and some of the cabinets have dents, the locking mechanisms are broke, etc. These areas are in need of new work stations, cabinets, chairs, floors, and the walls need to be repainted, etc. The approximate cost for this project is \$1,150,000.



PD-26-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			450,000	700,000		1,150,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			450,000	700,000		1,150,000
Engineering						
Construction			450,000	700,000		1,150,000
Vehicle/ Equip						
Other						
Total Expense			450,000	700,000		1,150,000

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 replacement is approximately \$80,000.



PD-26-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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 Fire Department

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	55,000	80,000	20,000			155,000
Grant						
Bond		400,000		3,500,000	1,540,000	5,440,000
Lease	1,586,892	4,281,469	202,842			6,071,203
Contribution						
Total Revenue	1,641,892	4,761,469	222,842	3,500,000	1,540,000	11,666,203
Engineering		400,000				400,000
Construction		80,000		3,500,000		3,580,000
Vehicle/ Equip	1,641,892	4,281,469	222,842		1,540,000	7,686,203
Other						
Total Expense	1,641,892	4,761,469	222,842	3,500,000	1,540,000	11,666,203

Fire Station - North Side

The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder) to supplement the Department's current operational profile. This facility will improve response times and increase service delivery efficiency. This funding will cover the design and engineering phase of the project. Construction proposed in FY2028



FD-09-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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		3,900,000
Vehicle/ Equip						
Other						
Total Expense		400,000		3,500,000		3,900,000



Salisbury Fire Department

Apparatus Replacement - Engines (2)

This project is to replace two (2) 2009 fire engines. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. The annual FD apparatus evaluation has found that the current condition of these engines is "Fair". However, these units are approaching five years over their 10-year replacement schedule. In addition, their maintenance costs are continuing to rise, and their value continuing to fall.



FD-22-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease	1,344,121	1,344,121				2,688,242
Contribution						
Total Revenue	1,344,121	1,344,121				2,688,242
Engineering						
Construction						
Vehicle/ Equip	1,344,121	1,344,121				2,688,242
Other						
Total Expense	1,344,121	1,344,121				2,688,242

Portable Radio Replacement

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



FD-23-01

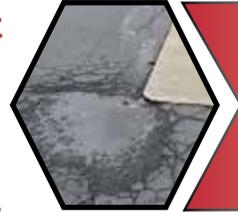
	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease	187,771	206,548	132,842			527,161
Contribution						
Total Revenue	187,771	206,548	132,842			527,161
Engineering						
Construction						
Vehicle/ Equip	187,771	206,548	132,842			527,161
Other						
Total Expense	187,771	206,548	132,842			527,161



Salisbury Fire Department

Station #1 Parking Lot

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



FD-23-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Apparatus Replacement

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



FD-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			20,000			20,000
Grant						
Bond						
Lease			70,000			70,000
Contribution						
Total Revenue			90,000			90,000
Engineering						
Construction						
Vehicle/ Equip			90,000			90,000
Other						
Total Expense			90,000			90,000



Salisbury Fire Department

Incident Command Vehicle

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



FD-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	55,000					55,000
Grant						
Bond						
Lease	55,000					55,000
Contribution						
Total Revenue	110,000					110,000
Engineering						
Construction						
Vehicle/ Equip	110,000					110,000
Other						
Total Expense	110,000					110,000

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. In addition, the unit itself is less costly than the traditional transport ambulance with a better fuel costs as well.



FD-25-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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

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. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life.



FD-26-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease		2,560,800				2,560,800
Contribution		2,560,800				2,560,800
Total Revenue						
Engineering						
Construction						
Vehicle/ Equip		2,560,800				2,560,800
Other						
Total Expense		2,560,800				2,560,800

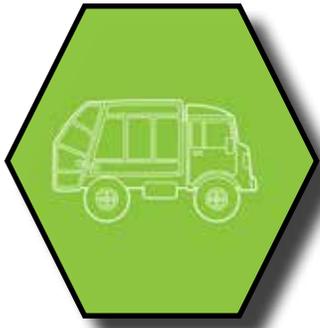
Apparatus Replacement - Ladder Truck

This project is for the replacement of a 2009 75Ft. Pierce Quint. The Department has developed a systematic vehicle replacement program based on historical data including mileage, condition, repair expenses, and available value after service life. This vehicle will replace the current Truck 1.



FD-29-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease					1,540,000	1,540,000
Contribution						
Total Revenue					1,540,000	1,540,000
Engineering						
Construction						
Vehicle/ Equip					1,540,000	1,540,000
Other						
Total Expense					1,540,000	1,540,000



Field Operations

Parks

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	50,000					50,000
Grant	420,682					420,682
Bond						
Lease						
Contribution	24,106					24,106
Total Revenue	494,788					494,788
Engineering						
Construction	50,000					50,000
Vehicle/ Equip	444,788					444,788
Other						
Total Expense	494,788					494,788

Woodcock Park-Playground Equipment

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



FO-Parks-23-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant	169,358					169,358
Bond						
Lease						
Contribution	9,912					9,912
Total Revenue	179,270					179,270
Engineering						
Construction						
Vehicle/ Equip	179,270					179,270
Other						
Total Expense	179,270					179,270



Field Operations Parks

Doverdale Park - Playground Equipment

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



FO-Parks-23-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant	251,324					251,324
Bond						
Lease						
Contribution	14,194					14,194
Total Revenue	265,518					265,518
Engineering						
Construction						
Vehicle/ Equip	265,518					265,518
Other						
Total Expense	265,518					265,518

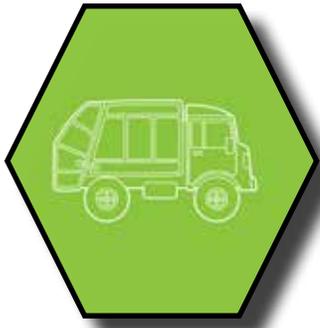
City Park Pedestrian Bridge

Work was initially scoped and bid with the bandstand painting and rehabilitation project, but due to insufficient funding in the CFES endowment the project was delayed. Project includes: Power Washing, sanding, scraping, patching and caulking. It also includes: Replacing the top rail, angle approaches, 2 x 4 supports, full width 6"x6" posts, deteriorated wood spaces, all interior picket cross members and decking boards as necessary. Bridge will then be primed and painted.



FO-Parks-24-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	50,000					50,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	50,000					50,000
Engineering						
Construction	50,000					50,000
Vehicle/ Equip						
Other						
Total Expense	50,000					50,000



Field Operations

Replacement Vehicles

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	500,000	550,000	605,000	665,000	732,050	3,052,050
Grant						
Bond						
Lease	360,000	360,000	367,000	227,500	469,000	1,783,500
Contribution						
Total Revenue	860,000	910,000	972,000	892,500	1,202,050	4,835,550
Engineering						
Construction						
Vehicle/ Equip	860,000	910,000	972,000	892,500	1,201,050	4,835,550
Other						
Total Expense	860,000	910,000	972,000	892,500	1,201,050	4,835,550

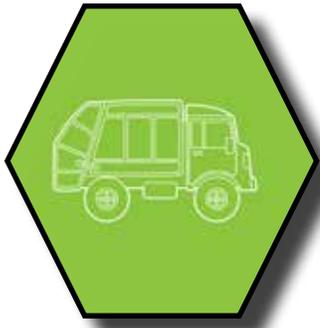
Heil Durapack 50000 Rear Loading Sanitation Truck

The Sanitation Division within Field Operations requires a rear loading sanitation vehicle with capacity to minimize trips to the landfill while remaining familiar to our staff and simple to operate. The 27 yard capacity allows the crew to pick up refuse from more houses in shorter periods of time as it requires fewer trips to dump the trash. There are also fewer components to rear loading sanitation trucks meaning less opportunity for hydraulic/side loading arm failure. Heil is also the manufacturer of the rear loading sanitation vehicles in the department. (SAN-4,5,7)



FO-VE-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	500,000	550,000	605,000	665,000	732,050	3,052,050
Grant						
Bond						
Lease						
Contribution						
Total Revenue	500,000	550,000	605,000	665,000	732,050	3,052,050
Engineering						
Construction						
Vehicle/ Equip	500,000	550,000	605,000	665,000	732,050	3,052,050
Other						
Total Expense	500,000	550,000	605,000	665,000	732,050	3,052,050



Field Operations

Replacement Vehicles

Replacement Street Sweeper

Replacement for SS-1 International/Tymco Street Sweeper (2012).

FO-VE-25-02



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease					469,000	469,000
Contribution						
Total Revenue					469,000	469,000
Engineering						
Construction						
Vehicle/ Equip					469,000	469,000
Other						
Total Expense					469,000	469,000

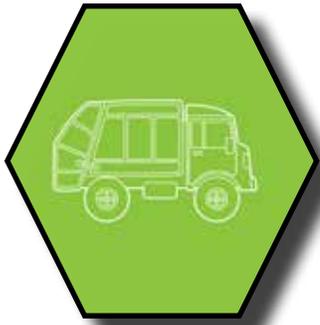
Replacement Recycle Truck

Replacement for RC-3 International 4300-SBA Recycle Truck (2005).

FO-VE-25-03



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease				227,500		227,500
Contribution						
Total Revenue				227,500		227,500
Engineering						
Construction						
Vehicle/ Equip				227,500		227,500
Other						
Total Expense				227,500		227,500



Field Operations

Replacement Vehicles

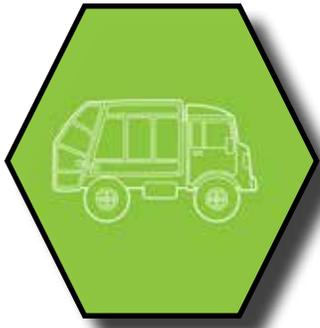
3-Ton Dump Truck 2 Door

Replace San-3, F800 flatbed truck (1997), S-5 7400 SFA (2004) and S-18 7400 SFA (2002), Three-ton dump trucks are used in the Streets, Parks and Sanitation Divisions to haul material as well as plowing and salting streets. These trucks require specialized equipment and/or attachments. These require a regular replacement schedule. Originally the 3 Ton was budgeted for in the FY 24 CIP. Due to supply issues, we were not able to procure the vehicle.



FO-VE-25-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond						
Lease	360,000	360,000	367,000			1,087,000
Contribution						
Total Revenue	360,000	360,000	367,000			1,087,000
Engineering						
Construction						
Vehicle/ Equip	360,000	360,000	367,000			1,087,000
Other						
Total Expense	360,000	360,000	367,000			1,087,000



Field Operations

Equipment

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		187,000				187,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		187,000				187,000
Engineering						
Construction						
Vehicle/ Equip		187,000				187,000
Other						
Total Expense		187,000				187,000

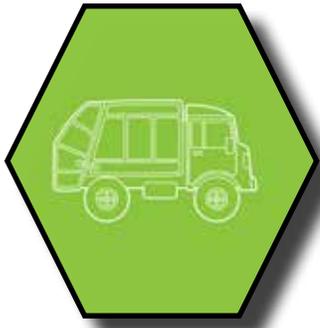
Front End Loader

Current Front Loaders are a 2000 and 2012 John Deere Loader. Requesting a new loader for a replacement for S-16 which is 23 years old. These pieces of equipment are heavily used for all operations in Field Operations to include Streets, Sanitation and Parks.



FO-EQ-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		187,000				187,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		187,000				187,000
Engineering						
Construction						
Vehicle/ Equip		187,000				187,000
Other						
Total Expense		187,000				187,000



Field Operations

Stormwater

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	60,000	60,000	60,000			180,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	60,000	60,000	60,000			180,000
Engineering						
Construction						
Vehicle/ Equip						
Other						
Total Expense	60,000	60,000	60,000			180,000

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.



FO-SW-24-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	60,000	60,000	60,000			180,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	60,000	60,000	60,000			180,000
Engineering						
Construction						
Vehicle/ Equip						
Other						
Total Expense	60,000	60,000	60,000			180,000



Field Operations

Parking

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General					12,000,000	12,000,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					12,000,000	12,000,000
Engineering						
Construction					12,000,000	12,000,000
Vehicle/ Equip						
Other						
Total Expense					12,000,000	12,000,000

Parking Garage

Parking garage for phase 2 of lot 10 development.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General					12,000,000	12,000,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					12,000,000	12,000,000
Engineering						
Construction					12,000,000	12,000,000
Vehicle/ Equip						
Other						
Total Expense					12,000,000	12,000,000



Arts, Business, Culture Zoo

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	440,000	350,000	350,000	450,000	350,000	1,940,000
Grant						
Bond	1,000,000					1,000,000
Lease						
Contribution	1,500,000	2,100,000	100,000			3,700,000
Total Revenue	2,940,000	2,450,000	450,000	450,000	350,000	6,640,000
Engineering	44,000	45,000	45,000	45,000	35,000	214,000
Construction	2,896,000	2,405,000	405,000	405,000	315,000	6,426,000
Vehicle/ Equip						
Other						
Total Expense	2,940,000	2,450,000	450,000	450,000	350,000	6,640,000

Andean Bear Exhibit - Phase 1

Funds are needed for the demolition and construction of a new, state-of-the-art Andean bear exhibit. For AZA re accreditation, this is the most important build as it offers worldwide breeding notoriety and additional resources for future collaborations. The total cost is estimated between \$4-5 million with a break ground date in the fall of 2024. At this time, we are working with an architectural team to design the exhibit which cost \$350,000 and have developed a Campaign Steering Committee to begin fundraising efforts.



ABCD-ZOO-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	1,000,000					1,000,000
Lease						
Contribution	1,500,000	2,000,000				3,500,000
Total Revenue	2,500,000	2,000,000				4,500,000
Engineering						
Construction	2,500,000	2,000,000				4,500,000
Vehicle/ Equip						
Other						
Total Expense	2,500,000	2,000,000				4,500,000



Arts, Business, Culture Zoo

Exhibit / Facility Improvements AZA Accreditation



Included with this form is the project list with cost estimates for exhibit improvements needed to apply for AZA accreditation. We work closely with our AZA Pathways rep to assure we are checking the boxes needed for reapplying. In addition to these funds, the Salisbury Zoo Commission has formed a new Advancement Committee dedicated to fundraising as needed.

ABCD-ZOO-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	440,000	350,000	350,000	450,000	350,000	1,940,000
Grant						
Bond						
Lease						
Contribution		100,000	100,000			200,000
Total Revenue	440,000	550,000	450,000	450,000	350,000	2,140,000
Engineering	44,000	45,000	45,000	45,000	35,000	214,000
Construction	396,000	405,000	405,000	405,000	315,000	1,926,000
Vehicle/ Equip						
Other						
Total Expense	440,000	450,000	450,000	450,000	350,000	2,140,000



Arts, Business, Culture

Poplar Hill

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	100,000	50,000	50,000	75,000	55,000	330,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	100,000	50,000	50,000	75,000	55,000	330,000
Engineering		5,000	5,000	10,000	40,000	60,000
Construction	100,000	45,000	45,000	65,000		255,000
Vehicle/ Equip					15,000	15,000
Other						
Total Expense	100,000	50,000	50,000	75,000	55,000	330,000

Shutter Repair and Installation

The original shutters are currently in storage in the basement of PHM. According to the MHT's 2019 inspection, the shutters must be repaired/painted or replaced and installed.



ABCD-PHM-25-04

	FY 25	FY 26	FY 27	FY 28	FY 29	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

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.

ABCD-PHM-25-05



	FY 25	FY 26	FY 27	FY 28	FY 29	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

Attic HVAC

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



ABCD-PHM-25-06

	FY 25	FY 26	FY 27	FY 28	FY 29	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

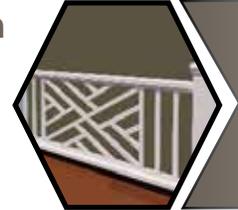


Arts, Business, Culture

Poplar Hill

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.



ABCD-PHM-25-07

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Interactive Tour Upgrades

AV/VR technology give audiences new ways to experience museums that complement a traditional visit, engaging visitors and truly making PHM fully accessible. Utilizing new equipment, visitors can experience augmented realities of Salisbury, teleporting folks back in time to see what life was like in the 19th century. Similar tech is currently being used in other museums including the Smithsonian. Funds are needed for the equipment and development of the program.



ABCD-PHM-25-08

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General					55,000	55,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					55,000	55,000
Engineering					40,000	40,000
Construction						
Vehicle/ Equip					15,000	15,000
Other						
Total Expense					55,000	55,000



Arts, Business, Culture

Poplar Hill

Grounds Beautification

Siding on the lower half of both side exterior walls have been replaced. In order to avoid MHT fines, the back and front lower halves must be completed. With this and \$50k for the shutters, we can apply for a full \$100k match through the MHT preservation grant to complete the top halves of all sides. Once done, the entire exterior of the building will be up to standards.



ABCD-PHM-25-07

	FY 25	FY 26	FY 27	FY 28	FY 29	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 Downtown

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		75,000				75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		75,000				75,000
Engineering		5,000				5,000
Construction		15,000				15,000
Vehicle/ Equip		55,000				55,000
Other						
Total Expense		75,000				75,000

Digital Kiosks - Downtown Wayfinding

Given the ever changing development in Downtown Salisbury, it is imperative our visitors know how to navigate our streets, know where businesses are located and what events are upcoming. Signage can be updated in minutes, so folks will always be up to date on happenings Downtown. These interactive, touch screen displays, will also offer sponsorship opportunities that, in time, will pay for themselves. Price includes 3-4 kiosks and installation.



ABCD-BD-25-10

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		75,000				75,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		75,000				75,000
Engineering		5,000				5,000
Construction		15,000				15,000
Vehicle/ Equip		55,000				55,000
Other						
Total Expense		75,000				75,000



Infrastructure & Development General Projects

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	790,000	793,000	150,000		150,000	1,883,000
Grant		200,000	200,000	200,000	200,000	800,000
Bond	650,000	1,670,000	350,000	1,050,000	2,750,000	6,470,000
Lease						
Contribution						
Total Revenue	1,440,000	2,663,000	700,000	1,250,000	3,100,000	9,153,000
Engineering	235,000	370,000	200,000	50,000	200,000	1,055,000
Construction	1,205,000	2,068,000	500,000	1,200,000	2,900,000	7,873,000
Vehicle/ Equip						
Other		225,000				225,000
Total Expense	1,440,000	2,663,000	700,000	1,250,000	3,100,000	9,153,000

Urban Greenway Improvements

Implementation of the November 2016 Urban Greenway Master Plan to provide a continuous non-vehicular east-west route through the City eventually linking Pemberton Park with the Schumaker Pond Park. The plan identifies 11 Phases of projects, which total \$15.2 Million. FY24 is for design of the East Main Street and City Park sections with implementation in FY25. FY26 is for design of Pemberton Drive and Zoo to Ward sections.



ID-GP-18-07

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			150,000		150,000	300,000
Grant						
Bond		800,000		500,000		1,300,000
Lease						
Contribution						
Total Revenue		800,000	150,000	500,000	150,000	1,600,000
Engineering			150,000		150,000	300,000
Construction		800,000		500,000		1,300,000
Vehicle/ Equip						
Other						
Total Expense		800,000	150,000	500,000	150,000	1,600,000



Infrastructure & Development General Projects

Beaverdam Creek Bulkhead Replacement

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



ID-GP-19-09

	FY 25	FY 26	FY 27	FY 28	FY 29	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

North Prong Park Improvements

Development of a park along the North Prong. A concept for the North Prong Park was presented in the Envision Salisbury 20 Year Plan dated March 2016 and refined in a student competition in 2019. Funding for land acquisitions and environmental assessment are programmed in FY25. Design is programmed for FY26. Construction will occur over multiple phases and grants will be sought to assist with construction costs and land acquisition.



ID-GP-18-11

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	100,000	100,000				200,000
Grant		200,000	200,000	200,000	200,000	800,000
Bond			350,000	550,000	550,000	1,450,000
Lease						
Contribution						
Total Revenue	100,000	300,000	550,000	750,000	750,000	2,450,000
Engineering	100,000	75,000	50,000	50,000	50,000	325,000
Construction			500,000	700,000	700,000	1,900,000
Vehicle/ Equip						
Other		225,000				225,000
Total Expense	100,000	300,000	550,000	750,000	750,000	2,450,000



Infrastructure & Development

General Projects

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. FY25 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.



ID-GP-20-12

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	105,000					105,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	105,000					105,000
Engineering						
Construction	105,000					105,000
Vehicle/ Equip						
Other						
Total Expense	105,000					105,000

City Park Master Plan

Perform a master plan 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. Identify locations for future parks so that all residents can live within a 10 minute walk to a Park. This is a recommendation of the Parks and Recreation Committee and the 2020 Environmental Policy Task Force.



ID-GP-21-15

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development

General Projects

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 \$30/sq ft.



ID-GP-21-15

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		108,000				108,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		108,000				108,000
Engineering						
Construction		108,000				108,000
Vehicle/ Equip						
Other						
Total Expense		108,000				108,000

Riverwalk Streetlight Replacement

Removal of the existing out of date and deteriorated 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.



ID-GP-22-18

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		510,000				510,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		510,000				510,000
Engineering						
Construction		510,000				510,000
Vehicle/ Equip						
Other						
Total Expense		510,000				510,000



Infrastructure & Development

General Projects

Northwood and Brewington Branch Culvert

The embankment, road and utilities at the crossing of Brewington Branch at Northwood Drive are unstable and subject to failure due to undersized culverts and need for additional upstream inlets on Northwood Drive. Curb installed along Northwood drive assists during small rain events, however, during larger events over topping of the curb at the Brewington Branch crossing undermines the road.



ID-GP-24-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	650,000					650,000
Lease						
Contribution						
Total Revenue	650,000					650,000
Engineering	50,000					50,000
Construction	600,000					600,000
Vehicle/ Equip						
Other						
Total Expense	650,000					650,000

Paleo WTP 30" PCCP Discharge Line Replacement

The Paleo WTP 30" discharge PCCP water main a critical piece of City infrastructure of indeterminate condition, but subject to failure based on date of original manufacture a potential point of failure resulting in the inability to meet the City's existing Average Daily Demand for drinking water.



ID-GP-25-01

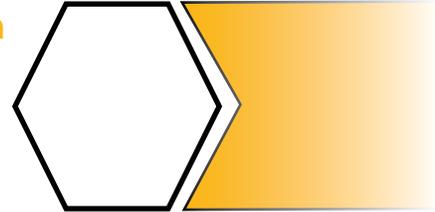
	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	585,000					585,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	585,000					585,000
Engineering	85,000					85,000
Construction	500,000					500,000
Vehicle/ Equip						
Other						
Total Expense	585,000					585,000



Infrastructure & Development General Projects

Environmental Assessment & Remediation

The City owns a number of properties with known or suspected contamination. Maryland Department of the Environment (MDE) has required immediate action for 322 E. Main Street and will likely require on-going monitoring and potentially additional investigation and clean up. MDE has identified (3) UST at 407 Anne Street, one requiring removal and disposal and two requiring proper closure. Further investigation of 407 Anne Street is needed along with possible mitigation. 313/315 Lake Street and 403 Commerce Street are scheduled for assessment and may require remediation to proceed with desired use.



ID-GP-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		650,000				650,000
Lease						
Contribution						
Total Revenue		650,000				650,000
Engineering						
Construction		650,000				650,000
Vehicle/ Equip						
Other						
Total Expense		650,000				650,000



Infrastructure & Development

Stormwater Management

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	200,000	200,000	200,000	235,000	235,000	1,070,000
Grant		300,000	300,000			600,000
Bond	1,650,000	675,000	675,000		40,000	3,040,000
Lease						
Contribution						
Total Revenue	1,850,000	1,175,000	1,175,000	235,000	275,000	4,710,000
Engineering	100,000	75,000	75,000	35,000	35,000	320,000
Construction	1,750,000	1,100,000	1,100,000	200,000	240,000	4,390,000
Vehicle/ Equip						
Other						
Total Expense	1,850,000	1,175,000	1,175,000	235,000	275,000	4,710,000

Johnson Pond Dam Improvements

Design to repair the Level 1 (slowly developing) seepage at the toe of the dam is underway. Construction is anticipated for FY24. Construction will also include resurfacing the dam spillway and repairs to the wing walls. 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.



ID-SW-16-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development

Stormwater Management

Impervious Surface Reduction

The City's has a Municipal Separate Storm Sewer System (MS4) permit through the State of Maryland that requires a 20% reduction in the City's untreated impervious surfaces by 2025. An Impervious Surface Restoration Work Plan has been developed and specific projects are under design. Construction funding in FY24 is for construction of ESD practices for the Mt. Hermon Road stormwater retrofit project. It is anticipated that grants will supplement funding in future years.



ID-SW-21-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Enterprise Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Vehicle/ Equip						
Other						
Total Expense	200,000	200,000	200,000	200,000	200,000	1,000,000

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, results in costly repairs and is not compliant with Maryland Dam Safety regulations. Clearing the woody vegetation from the dam prevents costly repairs and keeps the dams in compliance with Maryland Dam Safety regulations.



ID-SW-24-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	100,000				40,000	140,000
Lease						
Contribution						
Total Revenue	100,000				40,000	140,000
Engineering						
Construction	100,000				40,000	140,000
Vehicle/ Equip						
Other						
Total Expense	100,000				40,000	140,000



Infrastructure & Development

Stormwater Management

Stream Restoration along Beaverdam Creek

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



ID-SW-22-05

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development

Bridge Maintenance

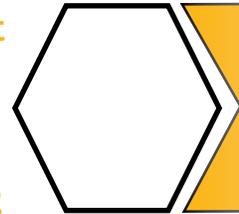
PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	125,000	60,000			600,000	785,000
Grant	2,800,000	240,000			2,400,000	5,440,000
Bond	700,000					700,000
Lease						
Contribution						
Total Revenue	3,625,000	300,000			3,000,000	6,925,000
Engineering	50,000	300,000			3,000,000	3,350,000
Construction	3,575,000					3,575,000
Vehicle/ Equip						
Other						
Total Expense	3,625,000	300,000			3,000,000	6,925,000

Naylor Mill Road Bridge Replacement

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

ID-BM-20-02



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant	2,800,000					2,800,000
Bond	700,000					700,000
Lease						
Contribution						
Total Revenue	3,500,000					3,500,000
Engineering						
Construction	3,500,000					3,500,000
Vehicle/ Equip						
Other						
Total Expense	3,500,000					3,500,000



Infrastructure & Development Bridge Maintenance

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.



ID-BM-20-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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				300,000
Construction					3,000,000	3,000,000
Vehicle/ Equip						
Other						
Total Expense		300,000			3,000,000	3,300,000

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.



ID-BM-23-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	125,000					125,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	125,000					125,000
Engineering	50,000					50,000
Construction	75,000					75,000
Vehicle/ Equip						
Other						
Total Expense	125,000					125,000



Infrastructure & Development Transportation

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	1,000,000	1,545,000	1,317,000	1,411,000	1,215,000	6,488,000
Grant		545,000	545,000	1,045,000	45,000	2,180,000
Bond	200,000	4,560,000	2,525,000	5,325,000	825,000	13,435,000
Lease						
Contribution						
Total Revenue	1,200,000	6,650,000	4,387,000	7,781,000	2,085,000	22,103,000
Engineering	200,000	765,000	250,000	300,000	300,000	1,815,000
Construction	1,000,000	5,885,000	4,137,000	7,481,000	1,785,000	20,288,000
Vehicle/ Equip						
Other						
Total Expense	1,200,000	6,650,000	4,387,000	7,781,000	2,085,000	22,103,000

Street Reconstruction (Milling & Paving)

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



ID-TR-20-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	700,000	930,000	837,000	736,000	670,000	3,873,000
Grant		45,000	45,000	45,000	45,000	180,000
Bond						
Lease						
Contribution						
Total Revenue	700,000	975,000	882,000	781,000	715,000	4,053,000
Engineering						
Construction	700,000	975,000	882,000	781,000	715,000	4,053,000
Vehicle/ Equip						
Other						
Total Expense	700,000	975,000	882,000	781,000	715,000	4,053,000



Infrastructure & Development

Transportation

Surface Maintenance (Crack Sealing & Microsurfacing)

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.



ID-TR-20-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	200,000	440,000	305,000	400,000	370,000	1,715,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	200,000	440,000	305,000	400,000	370,000	1,715,000
Engineering						
Construction	200,000	440,000	305,000	400,000	370,000	1,715,000
Vehicle/ Equip						
Other						
Total Expense	200,000	440,000	305,000	400,000	370,000	1,715,000

Concrete Program (Curb, Gutter & Sidewalk)

The Citywide Concrete Program funds the City's curb, gutter, and sidewalk replacement policy. This fund includes repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the City due to condition and utility excavations. Work under this program is coordinated with the Street Reconstruction Program, as well as the Field Operations Utility Division work.



ID-TR-20-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development Transportation

Bicycle Master Plan Improvements

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



ID-TR-18-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		330,000	400,000	500,000	500,000	1,730,000
Lease						
Contribution						
Total Revenue		330,000	400,000	500,000	500,000	1,730,000
Engineering		50,000	50,000	100,000	100,000	300,000
Construction		280,000	350,000	400,000	400,000	1,430,000
Vehicle/ Equip						
Other						
Total Expense		330,000	400,000	500,000	500,000	1,730,000

Rail Trail Master Plan Implementation

The overall Rail Trail Master Plan and 35% design drawings were developed in 2018. Funding is requested to perform full design and construction of the eight segments of the Rail Trail. The Rail Trail is intended to be the major north-south backbone of the City's Bike network. Grants will be sought to supplement construction funding. FY23 funding is for construction of Phase 1. Phase 1 design is underway in FY22 utilizing a Maryland Bikeways Grant.



ID-TR-21-05

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant		500,000		500,000		1,000,000
Bond		1,300,000	200,000	1,100,000	200,000	2,800,000
Lease						
Contribution						
Total Revenue		1,800,000	200,000	1,600,000	200,000	3,800,000
Engineering		100,000	200,000	100,000	200,000	600,000
Construction		1,700,000		1,500,000		3,200,000
Vehicle/ Equip						
Other						
Total Expense		1,800,000	200,000	1,600,000	200,000	3,800,000



Infrastructure & Development Transportation

Downtown Streetscaping

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

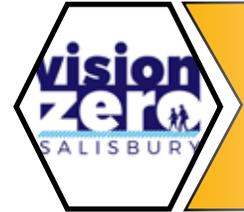


ID-TR-18-06

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond		905,000				905,000
Lease						
Contribution						
Total Revenue		905,000				905,000
Engineering		215,000				215,000
Construction		690,000				690,000
Vehicle/ Equip						
Other						
Total Expense		905,000				905,000



Infrastructure & Development Transportation



ID-TR-22-08

Vision Zero - Signage

Purchase and implementation of signage in neighborhoods. This is a continuation of funding received in FY22.

Vision Zero - Crosswalk Program

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

Vision Zero - Pedestrian Signal Program

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

Vision Zero - ADA Upgrades

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

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		75,000	75,000	75,000	75,000	300,000
Grant						
Bond		125,000	125,000	125,000	125,000	500,000
Lease						
Contribution						
Total Revenue		200,000	200,000	200,000	200,000	800,000
Engineering						
Construction		200,000	200,000	200,000	200,000	800,000
Vehicle/ Equip						
Other						
Total Expense		200,000	200,000	200,000	200,000	800,000



Infrastructure & Development Transportation

Eastern Shore Drive Promenade

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



ID-TR-22-12

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant			500,000	500,000		1,000,000
Bond		400,000	1,800,000	3,600,000		5,800,000
Lease						
Contribution						
Total Revenue		400,000	2,300,000	4,100,000		6,800,000
Engineering		400,000				400,000
Construction			2,300,000	4,100,000		6,400,000
Vehicle/ Equip						
Other						
Total Expense		400,000	2,300,000	4,100,000		6,800,000



Infrastructure & Development Transportation

North Mill Street Reconstruction

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



ID-TR-22-13

	FY 25	FY 26	FY 27	FY 28	FY 29	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

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.



ID-TR-22-14

	FY 25	FY 26	FY 27	FY 28	FY 29	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

New Streets

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	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/ Equip						
Other						
Total Expense			700,000	410,000	3,030,000	4,140,000

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.



ID-NS-12-01

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development

New Streets

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.



ID-NS-19-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Culver Road

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



IS-NS-12-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Infrastructure & Development

New Streets

Georgia Avenue Utilities & Street

Utility and street improvements to Georgia Avenue (between Riverside Road and Oak Hill Avenue), which is currently a dirt road and does not have any utilities. By paving the road, there would likely be development interest from the lots that front that road, so we recommend installing utilities when it is paved. The estimate include street lights, water, sewer, storm drain, curb, gutter, sidewalk and paving. The estimate for paving and concrete is \$120,000. The estimate for water/sewer is \$480,000.



ID-NS-21-04

	FY 25	FY 26	FY 27	FY 28	FY 29	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						
Total Expense				80,000	600,000	680,000



Water Works

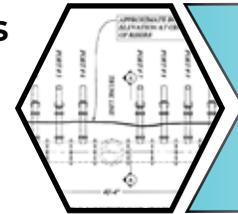
Wastewater Treatment

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	2,300,250	272,000	110,000	150,000	970,000	3,802,250
Grant						
Bond	495,000	3,500,000				3,995,000
Lease						
Contribution						
Total Revenue	2,795,250	3,772,000	110,000	150,000	970,000	7,797,250
Engineering	703,320	372,000	10,000			1,085,320
Construction	702,670	3,400,000	100,000	150,000	150,000	4,502,670
Vehicle/ Equip	1,389,260				820,000	2,209,260
Other						
Total Expense	2,795,250	3,772,000	110,000	150,000	970,000	7,797,250

WWTP Outfall Inspection and Repairs

The project will entail inspection of the outfall pipe, manifolds and effluent diffusers from the Wastewater Treatment Plant outfall into the Wicomico River. The diffusers were last inspected and maintained in 2000. This work is scheduled to begin following the WWTP Upgrade project Engineering design and inspection was budgeted in FY21 and will be completed in FY22/23 with construction in Fy24.



WW-WT-17-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		112,000				112,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		112,000				112,000
Engineering		12,000				12,000
Construction		100,000				100,000
Vehicle/ Equip						
Other						
Total Expense		112,000				112,000



Water Works

Wastewater Treatment

15-Ton Dump Truck

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



WW-WT-21

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	230,000					230,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	230,000					230,000
Engineering						
Construction						
Vehicle/ Equip	230,000					230,000
Other						
Total Expense	230,000					230,000

Southside Pump Station Force Main

The Southside Pump Station serves approximately 1/3 of the City. The 16 inch diameter force main transmits flow from the Southside Pump Station on Ridge Road, under the River to Marine Road. If the force main were to be damaged or need repair, there is no other way to transmit flow to the WWTP. The force main is more than 60 years old. This project is to design a redundant force main that would also run under the River. Design and permitting is programmed for FY22/25.



WW-WT-18-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	495,000	3,500,000				3,995,000
Lease						
Contribution						
Total Revenue	495,000	3,500,000				3,995,000
Engineering	495,000	300,000				795,000
Construction		3,200,000				3,200,000
Vehicle/ Equip						
Other						
Total Expense	495,000	3,500,000				3,995,000

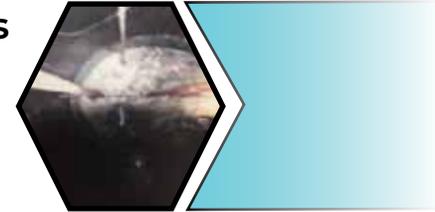


Water Works

Wastewater Treatment

Pump Station Improvements

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



WW-WT-18-05

	FY 25	FY 26	FY 27	FY 28	FY 29	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

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 off site for diagnostic and repair. All four have had previous repairs and need to be on a replacement program. Lead time for delivery of pump is twenty seven weeks.

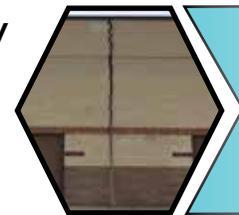


WW-WT-20-06

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	220,000				220,000	440,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	220,000				220,000	440,000
Engineering						
Construction						
Vehicle/ Equip	220,000				220,000	440,000
Other						
Total Expense	220,000				220,000	440,000

Structural Study

Structural Engineering study for wall gaps/ building separation of existing WWTP buildings. These gaps are allowing weather into rooms containing electrical panels and controls. Building in study include: Internal Recycle Pump Station, UV Building, Pump House 3 and Pump House 4. Engineering study in FY20, construction to begin in FY21.



WW-WT-20-07

	FY 25	FY 26	FY 27	FY 28	FY 29	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

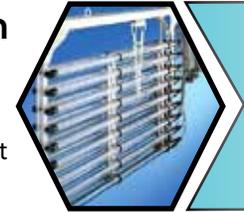


Water Works

Wastewater Treatment

UV Bulbs for WWTP Disinfection

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

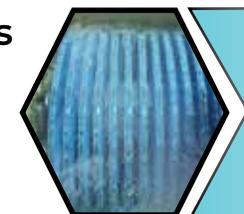


WW-WT-23-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Replacement Filter Cloth Socks

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 on line. Filters run all the time and are all wearing at the same rate. This will replace 360 filter socks. The tertiary filter is used to ensure adequate water clarity before UV treatment. Replacement is recommended every 5 years for proper plant efficiency.



WW-WT-23-04

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Wastewater Treatment

Solid Waste Disposal Area

The existing solid waste disposal area is undersized to accommodate both the current demands and long-term needs of the City. This project is intended to provide adequate areas for waste solids storage and/or dewatering together with construction of ingress and egress for pick up and disposal.

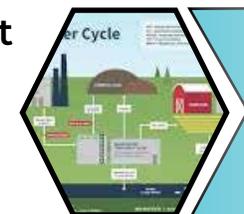


WW-WT-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	810,250					810,250
Grant						
Bond						
Lease						
Contribution						
Total Revenue	810,250					810,250
Engineering	48,320					48,320
Construction	402,670					402,270
Vehicle/ Equip	359,260					359,260
Other						
Total Expense	810,250					810,250

PFAS Study and Treatment

A study needs to be done to recommend the best path forward for PFAS at the Wastewater Treatment Plant. We will need to explore the options for plant influent, effluent and biosolids and installing treatment if needed. EPA has not yet set limits on wastewater but will follow right behind water.



WW-WT-25-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		50,000				50,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		50,000				50,000
Engineering		50,000				50,000
Construction						
Vehicle/ Equip						
Other						
Total Expense		50,000				50,000



Water Works

Wastewater Treatment

Vactor Truck

WWTP vactor truck replacement of WWTP 26 an aging 2009 vactor truck. This vehicle is a critical part of the lift station preventative maintenance program and must be operational at all times.



WW-WT-25-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General					600,000	600,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue					600,000	600,000
Engineering						
Construction						
Vehicle/ Equip					600,000	600,000
Other						
Total Expense					600,000	600,000

Effluent Filter Pump

Flowsolve vertical turbine pump. The four existing effluent filter pumps are in need of repair but must stay in service to ensure capacity. The purchase of a fifth pump would allow the existing pumps to be cycled out of service one at a time to be rebuilt. Lead time for delivery of pump is twenty six weeks.



WW-WT-25-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	130,000					130,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	130,000					130,000
Engineering						
Construction						
Vehicle/ Equip	130,000					130,000
Other						
Total Expense	130,000					130,000



Water Works

Wastewater Treatment

Ford F350 Utility Body Dually

Ford F350 utility body dually with lift gate and crane to replace 2006 WWTP-12. This vehicle is used by maintenance staff to pull pumps and motors (up to 2,700 lbs.) out of lift stations for replacement and repair.



WW-WT-25-05

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	90,000					90,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	90,000					90,000
Engineering						
Construction						
Vehicle/ Equip	90,000					90,000
Other						
Total Expense	90,000					90,000

Ford F350 Utility Body Dually

Ford F350 utility body dually with lift gate and crane to replace 2007 WWTP-14. This vehicle is used by maintenance staff to pull pumps and motors (up to 2,700 lbs.) out of lift stations for replacement and repair.



WW-WT-25-06

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	90,000					90,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	90,000					90,000
Engineering						
Construction						
Vehicle/ Equip	90,000					90,000
Other						
Total Expense	90,000					90,000



Water Works

Wastewater Treatment

Ford F350 Utility Body Dually

Ford F350 utility body dually with lift gate and crane to replace 2010 WWTP-42. This vehicle is used by maintenance staff to pull pumps and motors (up to 2,700 lbs.) out of lift stations for replacement and repair.



WW-WT-25-07

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	90,000					90,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	90,000					90,000
Engineering						
Construction						
Vehicle/ Equip	90,000					90,000
Other						
Total Expense	90,000					90,000

Ford F350 Utility Body Dually

Ford F350 utility body dually with lift gate and crane to replace 2010 WWTP-43. This vehicle is used by maintenance staff to pull pumps and motors (up to 2,700 lbs.) out of lift stations for replacement and repair.



WW-WT-25-08

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	90,000					90,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	90,000					90,000
Engineering						
Construction						
Vehicle/ Equip	90,000					90,000
Other						
Total Expense	90,000					90,000



Water Works

Wastewater Treatment

Ford F250 Utility Body

Ford F250 utility body with lift gate and crane to replace 202 STP-45. This vehicle is used by pretreatment staff to setup sampling equipment (up to 500 lbs.) throughout the collections system.

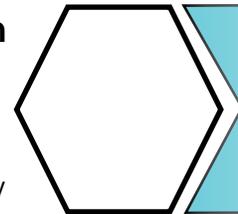


WW-WT-25-09

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	90,000					90,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	90,000					90,000
Engineering						
Construction						
Vehicle/ Equip	90,000					90,000
Other						
Total Expense	90,000					90,000

Sewer Master Plan

Perform a sewer master plan to identify infrastructure needs (pump stations, force main, gravity sewer) to serve the properties in the north-west quadrant of the City's Comprehensive Plan Growth Area. The planning level study will identify capacity needs in the area and evaluate downstream infrastructure upgrades necessary to provide sewer service with the defined growth area. The study will include water system improvements beyond those identified in the 2016 Water Master Plan.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	150,000					150,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	150,000					150,000
Engineering	150,000					150,000
Construction						
Vehicle/ Equip						
Other						
Total Expense	150,000					150,000



Water Works

Water Production Maintenance

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	1,670,100	1,780,000	1,092,000	4,170,000	605,000	9,317,100
Grant						
Bond	12,000,000		14,000,000	8,000,000		34,000,000
Lease						
Contribution						
Total Revenue	13,670,100	1,780,000	15,092,000	12,170,000	605,000	43,317,100
Engineering	268,000	525,000	35,000	585,000	83,000	1,496,000
Construction	13,402,100	1,055,000	15,057,000	11,585,000	522,000	41,621,100
Vehicle/ Equip		200,000				
Other						
Total Expense	13,670,100	1,780,000	15,092,000	12,170,000	605,000	43,317,100

Restore Park Well Field

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



WW-WM-20-01

	FY 25	FY 26	FY 27	FY 28	FY 29	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

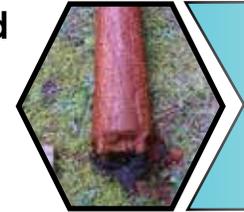


Water Works

Water Production Maintenance

Restore Paleo Well Field

There are two wells which serve the Paleo Water Treatment Plant. Well 2 redevelopment was funded in FY17. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Should either of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. Redevelopment will be budgeted for every five years. Well 1 is targeted for FY24 and Well 2 for FY28.



WW-WM-20-02

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	230,000				230,000	460,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	230,000				230,000	460,000
Engineering	48,000				48,000	96,000
Construction	182,000				182,000	364,000
Vehicle/ Equip						
Other						
Total Expense	230,000				230,000	460,000

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. It is anticipated that the mixing system will be phased in based on the schedule below: FY 27 Park Reservoir and Paleo Reservoir.



WW-WM-13-04

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General				95,000		95,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				95,000		95,000
Engineering						
Construction						
Vehicle/ Equip						
Other				95,000		95,000
Total Expense				95,000		95,000



Water Works

Water Production Maintenance

Park Well Field Raw Water Main & Valve

The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. This project would replace the main, piping and valves to the active wells. The main from the plant to Well 15 is the oldest and believed to be most in need of replacement. The age of the main ranges from 1925-1957. The water master plan (FY14) evaluated the condition of all the pipes and options for replacement or for installation of a parallel main. Engineering design will be completed in FY21. Phase 1 began in FY23, with phase 2 and 3 in the following years.

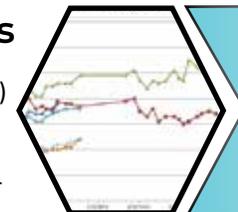


WW-WM-14-05

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	550,000					550,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	550,000					550,000
Engineering	50,000					50,000
Construction	500,000					500,000
Vehicle/ Equip						
Other						
Total Expense	550,000					550,000

Nitrate Monitoring Equipment for Park Wells

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



WW-WM-17-08

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General			117,000			117,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue			117,000			117,000
Engineering						
Construction			117,000			117,000
Vehicle/ Equip						
Other						
Total Expense			117,000			117,000



Water Works

Water Production Maintenance

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. Items outside of normal maintenance, such as tank painting, are noted separately. Tank painting will be included for SU tower in 2025.



WW-WM-13-09

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	200,000				200,000	400,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	200,000				200,000	400,000
Engineering						
Construction	200,000				200,000	400,000
Vehicle/ Equip						
Other						
Total Expense	200,000				200,000	400,000

Filter Replacement Project

The existing Paleo filters were installed in 1976 and are at the end of their useful life. The filters were re-bedded in 2012. Inspection at that time predicted possibly 10 more years of life for the filters. The filters also contain an asbestos pipe on the interior. The asbestos pipe was believed to be in good condition in 2012 but MDE may see that differently in the future. Pressure filters typically have a useful life of 30 years, but due to the relatively low pressures through those filters, they have exceeded the typical life expectancy and lasted 50 years. New filters will replace the existing filters with changes to the current pipe galley and a new roof on building. An engineering design will be completed for a new building for future additional filters and an Anion Exchange system for Nitrate removal and Granular Activated Carbon for PFAS removal.



WW-WM-19-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General						
Grant						
Bond	12,000,000		14,000,000	8,000,000		34,000,000
Lease						
Contribution						
Total Revenue	12,000,000		14,000,000	8,000,000		34,000,000
Engineering				400,000		400,000
Construction	12,000,000		14,000,000	7,600,000		33,600,000
Vehicle/ Equip						
Other						
Total Expense	12,000,000		14,000,000	8,000,000		34,000,000



Water Works

Water Production Maintenance

Decommission Edgemore Water Tower

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

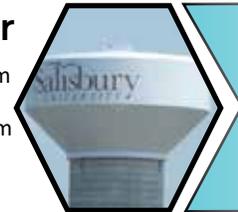
WW-WM-20-12



	FY 25	FY 26	FY 27	FY 28	FY 29	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

West Side Water Tower

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



WW-WM-22-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		300,000		3,150,000		3,450,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		300,000		3,150,000		3,450,000
Engineering		300,000		150,000		450,000
Construction				3,000,000		3,000,000
Vehicle/ Equip						
Other						
Total Expense		300,000		3,150,000		3,450,000

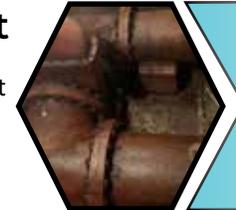


Water Works

Water Production Maintenance

Park Reservoir Discharge Pipe Replacement

Replacement of existing cast iron suction main with ductile iron main and necessary fittings to offset around existing chemical building and chemical area fencing. The original main runs underneath of the chlorine building and is severely corroded. Replacing under the building would be difficult and costly, new pipe will route around building. Design in FY25 and construction in FY26.



WW-WM-22-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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

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.



WW-WM-22-03

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		50,000	300,000			350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		50,000	300,000			350,000
Engineering		50,000				50,000
Construction			300,000			300,000
Vehicle/ Equip						
Other						
Total Expense		50,000	300,000			350,000



Water Works

Water Production Maintenance

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.



WW-WM-24-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General				250,000		250,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue				250,000		250,000
Engineering						
Construction						
Vehicle/ Equip				250,000		250,000
Other						
Total Expense				250,000		250,000

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.



WW-WM-23-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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

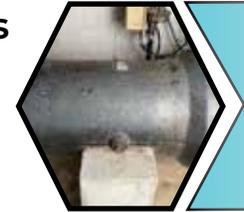


Water Works

Water Production Maintenance

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.



WW-WM-24-03

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Park Well 2 Construction

Park Well 2A was found in poor condition in 2010 and abandoned. A new well will be drilled adjacent to the old well house 2A building. Design will be completed in fy24. A test boring should be drilled near the selected site of the replacement well to assist in designing the final production well. The boring should be logged by standard borehole geophysical methods and representative samples of the aquifer formation should be collected .



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	350,000					350,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	350,000					350,000
Engineering	35,000					35,000
Construction	315,000					315,000
Vehicle/ Equip						
Other						
Total Expense	350,000					350,000



Water Works

Water Production Maintenance

Paleo Fence Security Cameras

The Water Treatment Plants are secure facilities. The Rail Trail was located right next to our fence line, behind our plant. Security cameras are needed along the fence to monitor the whole facility.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	65,100					65,100
Grant						
Bond						
Lease						
Contribution						
Total Revenue	65,100					65,100
Engineering						
Construction	65,100					65,100
Vehicle/ Equip						
Other						
Total Expense	65,100					65,100

Scenic Drive PCCP Pipe Replacement

This project includes updated design and construction of a 24-inch water main along Scenic Drive to replace the existing 30-inch PCCP pipe (1,200 feet). Pressure and power surges will cause the pipe to leak and main breaks.

- The 30-inch PCCP pipe was manufactured in 1974-1975 by Interpace Corporation. This particular concrete pipe has been known for “bad wire” causing cracks and breakage.
- Recent raw water PCCP was found to be in bad condition and needed replacement.
- The 30-inch water main is critical for reliable delivery of water from the Paleo WTP to the water system.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		60,000	500,000			560,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		60,000	500,000			560,000
Engineering		60,000				60,000
Construction			500,000			500,000
Vehicle/ Equip						
Other						
Total Expense		60,000	500,000			560,000

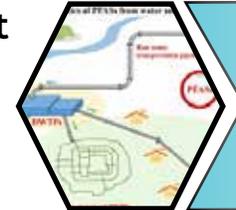


Water Works

Water Production Maintenance

PFAS Study and Treat

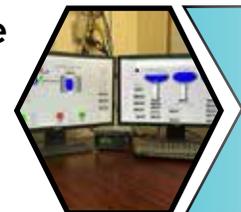
A study needs to be done to recommend the best path forward for PFAS in the Park well field. We will need to explore the possibility of drilling deeper wells or installing treatment. Current EPA proposals require treatment by 2026.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	60,000	500,000				560,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	60,000	500,000				560,000
Engineering	60,000					60,000
Construction		500,000				500,000
Vehicle/ Equip						
Other						
Total Expense	60,000	500,000				560,000

SCADA Upgrade

SCADA is a computer program used to control all aspects of the water plant from collecting data to controlling pumps and motors. This technology is always changing and our system has not been upgraded in the last 10 years and is in need of an upgrade. The current system is minimal and operates off of outdated software.



	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		200,000				200,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		200,000				200,000
Engineering						
Construction						
Vehicle/ Equip		200,000				200,000
Other						
Total Expense		200,000				200,000



Water Works

Water Production Maintenance

Rate Study



A rate study was completed in 2018. A new study is needed to justify increasing costs to treat water and wastewater due to emerging contaminants, maintenance costs, and chemical increases. Creating a financial road map is critical to achieving long term sustainability consistent with a utility’s overarching goals. Utilities are typically operated as self-supporting enterprise funds with revenues generated primarily through user rates and charges. Rates should be based on cost of service. As such, rate studies play a key role for success and serve to:

- Identify all costs to be recovered through rates and charges.
- Track which costs are changing and who bears the burden.
- Provide guidance for future financial planning and rate adjustment strategies.
- Evaluate the appropriateness of the water pricing signal to customers.
- Document the relationship of the financial planning process and impacts on customers.
- Assess customer usage patterns and financial information for system operations and planning.

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General		60,000				60,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue		60,000				60,000
Engineering		60,000				60,000
Construction						
Vehicle/ Equip						
Other						
Total Expense		60,000				60,000



Water Works

Water Distribution

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	492,000	400,000	675,000	850,000	850,000	3,267,000
Grant						
Bond		150,000		1,500,000		1,650,000
Lease						
Contribution						
Total Revenue	492,000	550,000	675,000	2,350,000	850,000	4,917,000
Engineering		150,000				150,000
Construction	400,000	400,000	675,000	2,350,000	850,000	4,675,000
Vehicle/ Equip	92,000					92,000
Other						
Total Expense	492,000	550,000	675,000	2,350,000	850,000	4,917,000

Replace Distribution Piping and Valves

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



WW-WD-09-31

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Water Works

Water Distribution

Automated Metering Infrastructure

There are approximately 11500 water meters installed throughout the City's water distribution system. Aside from those that have already been replaced (approx.2,000) the balance currently deployed (9,500) have exceeded their 10 year lifespan. Currently, on average meters are failing at a rate of 80-100/month. Reliable metering is essential for accurate water and sewer invoicing, lost water control and most importantly customer satisfaction. A study conducted in 2016 recommends transitioning from Automated Meter Reading (AMR) to Automated Metering Infrastructure (AMI). AMI technology will improve the efficiency of data collection, identify leaks more quickly and vastly improve the customer experience. AMI technology coupled with Neptune 360; a cloud based mobile app can put customers directly in touch with their account by accessing their mobile device.



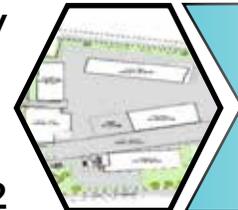
WW-WD-21-32

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Field Operation 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.



FO-GP-20-02

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Water Distribution

F-600 Dump Truck

Utilities dump truck replacement of Utl-11 a failing dump truck. Replace with a F-600 Dump Truck. Utl-11 is a failing dump truck that requires extensive maintenance. The dump truck is crucial in repairing, maintaining, and installing the distribution and collections system.



WW-WD-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	92,000					92,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	92,000					92,000
Engineering						
Construction						
Vehicle/ Equip	92,000					92,000
Other						
Total Expense	92,000					92,000



Water Works

Sewer Maintenance

PROGRAM TOTAL

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	775,000	175,000	175,000	175,000	175,000	1,475,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	775,000	175,000	175,000	175,000	175,000	1,475,000
Engineering						
Construction	175,000	175,000	175,000	175,000	175,000	875,000
Vehicle/ Equip	600,000					600,000
Other						
Total Expense	775,000	175,000	175,000	175,000	175,000	1,475,000

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.



FO-SD-10-34

	FY 25	FY 26	FY 27	FY 28	FY 29	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



Water Works

Sewer Maintenance

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.



FO-SD-23-01

	FY 25	FY 26	FY 27	FY 28	FY 29	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

Vacall Sewer Truck

The replacement of Sew-14, an outdated failing Vacall Sewer Truck that is utilized to perform maintenance and used during emergency situations. Currently Sew-14 is failing and requires extensive maintenance and numerous repairs. Sew-14 is crucial in maintaining the collections system.



WW-SM-25-01

	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General	600,000					600,000
Grant						
Bond						
Lease						
Contribution						
Total Revenue	600,000					600,000
Engineering						
Construction						
Vehicle/ Equip	600,000					600,000
Other						
Total Expense	600,000					600,000