

Capital Improvement Plan

FY 2027-2031



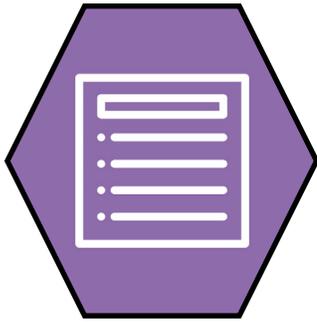


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City Government



Angela
Blake
President
(District 5)



April
Jackson
Vice President
(District 1)



Melissa
Holland
Councilwoman
(District 2)



Sharon
Dashiell
Councilwoman
(District 3)



Michele
Gregory
Councilwoman
(District 4)



Randolph J.
Taylor
Mayor



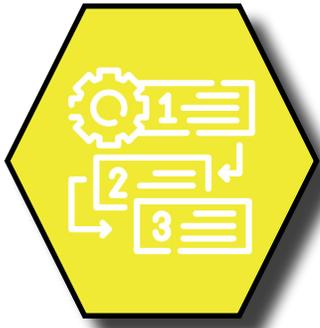
Nick Rice
City
Administrator



Allen Swiger
Deputy City
Administrator



Tom Stevenson
Assistant City
Administrator



About the CIP

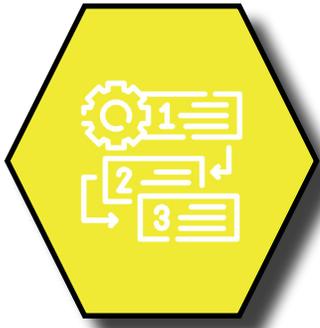
Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, 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 \$50,000. 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.



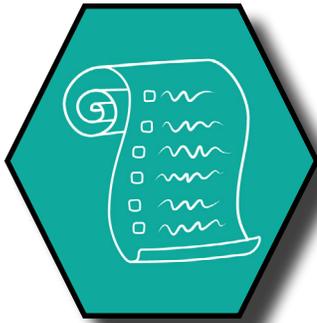
Summary by Program

Programs	FY27	FY28	FY27	FY28	FY31	TOTAL
General Government						
Procurement - Government Office Bldg.	60,000	75,000	-	-	-	135,000
Housing and Community Development	94,000	-	-	-	-	94,000
Information Services						
GIS	-	-	-	-	-	-
IT	150,000	125,000	250,000	100,000	75,000	700,000
Public Safety						
Police	1,363,450	2,223,950	1,023,450	863,450	709,450	6,183,750
Fire	1,842,497	2,813,746	6,809,541	2,600,800	-	14,066,584
Field Operations						
General Projects	150,000	-	700,000	-	-	850,000
Parks	192,500	-	-	-	-	192,500
Vehicles	-	580,000	300,000	300,000	300,000	1,480,000
Replacement Vehicles	210,000	736,000	520,000	561,600	2,313,880	4,341,480
Traffic Equipment	160,000	98,700	60,150	115,115	88,150	522,115
Energy Upgrades Misc.	-	-	100,000	-	-	100,000
Equipment	259,000	185,000	350,000	34,000	-	828,000
Infrastructure & Development						
General Projects	200,000	4,870,000	1,750,000	1,865,000	3,800,000	12,485,000
Transportation	-	500,000	500,000	725,000	800,000	2,525,000
Bridge Maintenance	3,100,000	-	-	3,000,000	-	6,100,000
New Streets	-	1,000,000	280,000	600,000	1,500,000	3,380,000
General Projects TOTAL	7,781,447	13,207,396	12,643,141	10,764,965	9,586,480	53,983,429



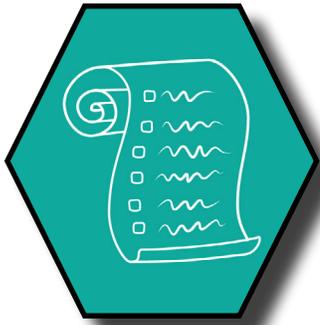
Summary by Program

Programs	FY27	FY28	FY27	FY28	FY31	TOTAL
Stormwater						
Stormwater Field Ops	460,000	60,000	-	464,000	-	984,000
Stormwater DID	300,000	975,000	2,210,000	235,000	200,000	3,920,000
Stormwater TOTAL	760,000	1,035,000	2,210,000	699,000	200,000	4,904,000
Water & Sewer Fund						
Water Production Mnt.	1,652,000	32,218,000	14,055,000	2,925,000	755,000	51,605,000
Water Distribution Mnt.	760,000	750,000	600,000	1,900,000	300,000	4,310,000
Wastewater Collection Mnt.	240,000	175,000	175,000	175,000	175,000	940,000
Treat Wastewater	867,000	6,910,000	9,210,000	760,000	110,000	17,857,000
Water & Sewer TOTAL	3,519,000	40,053,000	24,040,000	5,760,000	1,340,000	74,712,000
Parking Authority Fund	182,920	-	-	-	-	182,920
Marina Fund	-	-	-	-	-	-
GRAND TOTAL	12,243,367	54,295,396	38,893,141	17,223,965	11,126,480	133,782,349



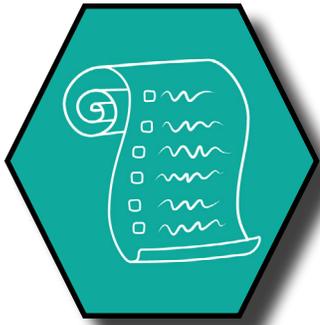
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
GENERAL FUND						
General Revenues						
Apparatus Replacement	11,100					11,100
AED's	50,250					50,250
Apparatus Replacement Staff Vehicles (2)	26,700					26,700
Fire Marshal Vehicles Replacement (3)		46,800				46,800
Apparatus Replacement - Deputy Chief (2)			53,000			53,000
Ballistic Vest Armored Plate Replacement		100,255				100,255
SWIFT Coordinator Vehicle				8,000		8,000
Cyber Security Upgrade	75,000	75,000	75,000			225,000
City Website Redesign	75,000					75,000
Munis Evaluation and Realignment		50,000	100,000	100,000		250,000
Phase 1 & 2 of 3 HCI Server Replacements			75,000		75,000	150,000
Storage Building			160,000			160,000
Security Camera Installation		200,000				200,000
Energy Efficiency Improvements	60,000					60,000
Security Enhancements GOB		75,000				75,000
Mill Street Bridge Rehabilitation	60,000			600,000		660,000



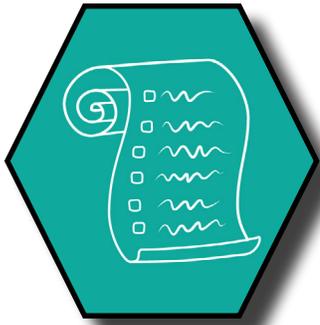
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
Woodcock Park Playgroud Equipment	17,500					17,500
Traffic Signal Upgrades	25,000	27,000	29,150	31,500	34,000	146,650
Pedestrian Signal Upgrades	40,000	43,200		50,115	54,150	187,465
Traffic Signal Camera Replacement		28,500	31,000	33,500		93,000
Waverly Drive Lights	95,000					95,000
Energy Upgrades			100,000			100,000
Toro Groundsmaster 7200 Rotary Mower 72"	31,000			34,000		65,000
Crafco Super Shot 125		185,000				185,000
Station 2 HVAC Replacement	30,000					30,000
Station 1 HVAC Replacement		30,000				30,000
Station 1 Generator Replacement	50,000					50,000



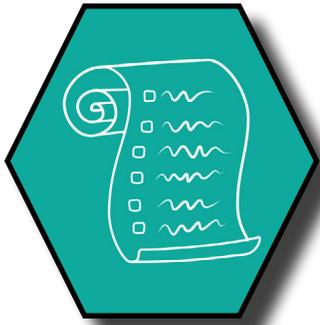
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
Grant						
AED's	5,000					5,000
North Prong Park Improvements		400,000	400,000	400,000		1,200,000
Naylor Mill Bridge Replacement	2,800,000					2,800,000
Mill Street Bridge Rehabilitation	240,000			2,400,000		2,640,000
Eastern Shore Drive Promenade (Bike Lane)				100,000		100,000
Woodcock Park Playgroud Equipment	175,000					175,000
Bonded Debt						
Public Safety Building - FD		400,000	4,500,000			4,900,000
Radio Paging System Replacement - FD	300,000					300,000
Apparatus Replacement - Ladder Truck		2,075,000				2,075,000
Apparatus Replacement - Tower Replacement			2,142,541			2,142,541
Off-Site Training Facility - FD	500,000					500,000
Asphalt Parking Lot and Burton Street - PD		400,000				400,000
Fencing Overflow Parking Lot - PD		250,000				250,000
First Floor Office Spaces Refurbishment - PD	500,000					500,000
Replacement of Headquarters Roofing and Guttering - PD		510,500				510,500
Urban Greenway Improvements		150,000	800,000	800,000	800,000	2,550,000
Beaverdam Creek Bulkhead Replacement		100,000			3,000,000	3,100,000



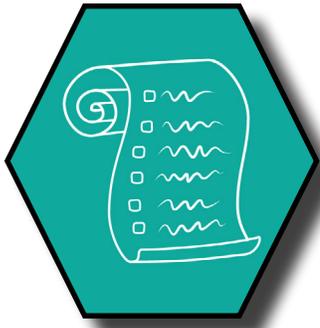
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
North Prong Park Improvements		450,000	550,000	550,000		1,550,000
River Place Riverwalk Replacement				115,000		115,000
Riverwalk Street Light Replacement		620,000				620,000
Northwood and Brewington Branch Culvert		2,450,000				2,450,000
Environmental Assessment and Remediation		700,000				700,000
Vision Zero Program		500,000	400,000	600,000	600,000	2,100,000
Eastern Shore Drive Promenade (Bike Lane)				25,000		25,000
North Mill Street Reconstruction					200,000	200,000
Naylor Mill Road Corridor Study			100,000			100,000
Jasmine Drive		250,000				250,000
Culver Road			200,000		500,000	700,000
Georgia Avenue Utilities and Street			80,000	600,000		680,000
Field Operations - Salt Barn	150,000		700,000			850,000
Station #1 Annex Remodel	360,000					360,000
City Park Master Plan	100,000					100,000
Contributions						
Jasmine Drive		750,000				750,000
Culver Road					1,000,000	1,000,000
City Park Master Plan	100,000					100,000



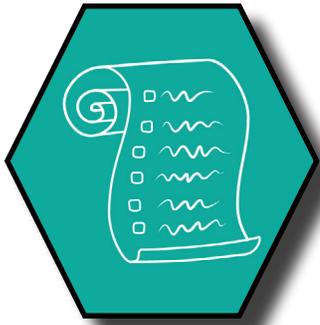
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
Lease Purchase						
Portable Radio Replacement	134,653					134,653
Apparatus Replacement	67,000					67,000
SWIFT Mobile Clinic	200,000					200,000
Apparatus Replacement - EMS Units (4)				2,560,800		2,560,800
Apparatus Replacement - Staff Vehicles (2)	107,794					107,794
Fire Marshal Vehicles Replacement (3)		161,691				161,691
Apparatus Replacement - Deputy Chief (2)			114,000			114,000
SWIFT Coordinator Vehicle				32,000		32,000
Patrol Vehicles	590,450	590,450	590,450	590,450	590,450	2,952,250
CID Vehicles	119,000	119,000	119,000	119,000	119,000	595,000
Police Radios	154,000	154,000	154,000	154,000		616,000
General Vehicles		300,000	300,000	300,000	300,000	1,200,000
Arborist Bucket Truck		280,000				280,000
Heil Durapack 5000 Rear Loading Sanitation Truck					665,000	665,000
Labrie Side Loading Sanitation Truck		480,000	520,000	561,600	605,880	2,167,480
Replacement for RC-3 (2005) RC-1 (2018)	210,000				261,000	471,000
Bucket Truck					480,000	480,000
3-Ton Dump Truck 2 Door		256,000			302,000	558,000
Wirtgen W60 Miller			350,000			350,000
Code Enforcement Vehicle Replacement	38,000					38,000
Assistant Director Vehicle	56,000					56,000
John Deere 524 P Wheel Loader	228,000					228,000



Detail Project List By Funding Source

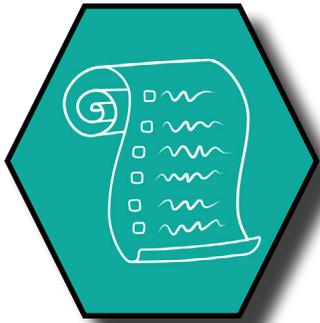
Project	FY27	FY28	FY29	FY30	FY31	TOTAL
General Fund Recap						
General Fund Revenue	646,550	860,755	623,150	857,115	163,150	3,150,720
Grants	3,220,000	400,000	400,000	2,900,000	-	6,920,000
Bond	1,910,000	8,855,500	9,472,541	2,690,000	5,100,000	28,528,041
Contributions, Inkind	100,000	750,000	-	-	1,000,000	1,850,000
Lease	1,904,897	2,341,141	2,147,450	4,317,850	3,323,330	14,034,668
General Fund & Capital Projects TOTAL	7,781,447	13,207,396	12,643,141	10,764,965	9,586,480	54,483,429
Project						
Project	FY27	FY28	FY29	FY30	FY31	TOTAL
STORMWATER FUND						
General Revenues						
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
Pond Maintenance	60,000	60,000				120,000
Lease/Purchase						
International / Tymco Street Sweeper	400,000			464,000		864,000
Grant						
Stream Restoration along Beaverdam Creek	100,000		1,000,000			1,100,000
Bonded Debt						
Johnson Pond Dam Improvements		200,000				200,000
Stream Restoration along Beaverdam Creek		575,000	975,000			1,550,000
Stormwater Fund TOTAL	760,000	1,035,000	2,210,000	699,000	200,000	4,904,000



Detail Project List By Funding Source

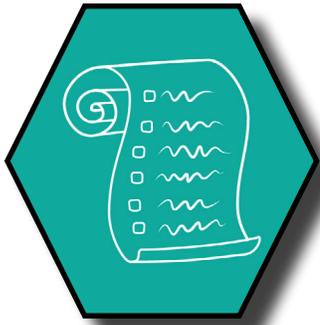
Project	FY27	FY28	FY29	FY30	FY31	TOTAL
PARKING AUTHORITY FUND						
General Revenues						
Hydraulic Passenger Elevator (W11168) Modernization	182,920					182,920
Lease/Purchase						
Grant						
Bonded Debt						
Parking Authority TOTAL	182,920					182,920

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
WATER/SEWER FUND						
Enterprise Fund Revenue						
Restore Park Well Field		175,000	175,000	175,000	175,000	700,000
Restore Paleo Well Field		230,000		230,000	230,000	690,000
Tank and Reservoir Mixing System				100,000		100,000
Nitrate Monitoring and Study		125,000				125,000
Elevated Water Tank Maintenance	300,000		200,000		200,000	700,000
West Side Water Tower		425,000				425,000
Park Reservoir Discharge Pipe Replacement		363,000				363,000
Perdue Booster Station	52,000	400,000				452,000
Paleo WTP Motor Drive Upgrade		350,000				350,000
Paleo WTP Caustic Tank Replacement		350,000				350,000
Paleo Water Meters		150,000				150,000
Rate Study	100,000					100,000
Water Main Condition Assessment		150,000				150,000
Water Plant Laboratory			30,000	300,000	150,000	480,000
Chlorine Risk Management Program	50,000					50,000



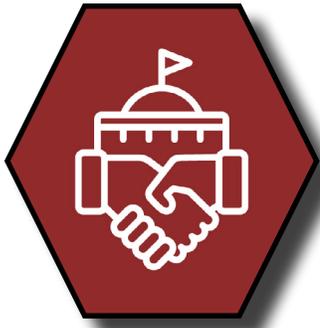
Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
Replace Distribution Piping & Valves	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Infiltration and Inflow Remediation	100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Lining	75,000	75,000	75,000	75,000	75,000	375,000
Pump Station Improvements	110,000	110,000	110,000	110,000	110,000	550,000
UV bulbs for WWTP disinfection			150,000			150,000
Tertiary Filter replacement covers				150,000		150,000
Vactor Truck			600,000			600,000
Aeration Basin Valve Replacement	200,000					200,000
PFAS Tracking and Treatment	100,000	100,000		500,000		700,000
Wastewater Model	150,000					150,000
Collection System Condition Assessment		150,000				150,000
Grant						
Equipment Shed	75,000					75,000
Sludge Grinder Pump	52,000					52,000
Revolving						
Lease/Purchase						
Ford F350 Utility Service Body	80,000					80,000
Ford F350 Utility Service Body	80,000					80,000
Ford Transit 250 Long Body / Mid Top	65,000					65,000
Ford F35 Utility Body Dually	90,000					90,000
Ford F250 Utility Bode	90,000					90,000



Detail Project List By Funding Source

Project	FY27	FY28	FY29	FY30	FY31	TOTAL
Bonded Debt						
Filter Replacement and PFAS Removal Project				2,120,000		2,120,000
West Side Water Tower			13,650,000			13,650,000
PFAS Study and Treatment Park Plant	500,000	29,500,000				30,000,000
New Utilities Division Maintenance Facility		150,000		1,500,000		1,650,000
WWTP Outfall Pipe		950,000	8,350,000			9,300,000
Southside Pump Station Force Main		5,600,000				5,600,000
Scada Upgrade	500,000					500,000
Automated Metering Infrastructure	500,000	500,000	500,000	300,000	200,000	2,000,000
Well 3 Electric Fence	150,000					150,000
Water/Sewer Fund Recap						
Enterprise Revenue	1,337,000	3,353,000	1,540,000	1,840,000	1,140,000	9,210,000
Grant	127,000	-	-	-	-	127,000
Lease Purchase	405,000	-	-	-	-	405,000
Bond	1,650,000	36,700,000	22,500,000	3,920,000	200,000	64,970,000
Water/Sewer Fund TOTAL	3,519,000	40,053,000	24,040,000	5,760,000	1,340,000	74,712,000



Government Office Building

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000	75,000	-	-	-	135,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	60,000	75,000	-	-	-	135,000
Engineering	-	-	-	-	-	-
Construction	60,000	75,000	-	-	-	135,000
Vehicle/ Equip	-	-	-	-	-	-
TOTAL Expense	60,000	75,000	-	-	-	135,000

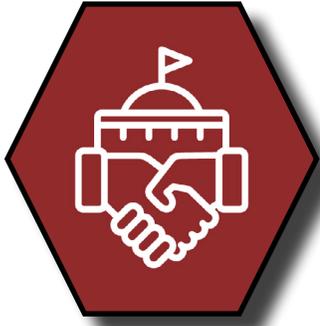
Energy Efficiency Improvements

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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000	-	-	-	-	60,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	60,000	-	-	-	-	60,000
Engineering	-	-	-	-	-	-
Construction	60,000	-	-	-	-	60,000
Vehicle/ Equip	-	-	-	-	-	-
TOTAL Expense	60,000	-	-	-	-	60,000



Government Office Building

Security Enhancements GOB

The County has expressed interest in security enhancements in the GOB.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		75,000				75,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	75,000	-	-	-	75,000
Engineering						-
Construction		75,000				75,000
Vehicle/ Equip						-
TOTAL Expense	-	75,000	-	-	-	75,000



Information Services

IT

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	150,000	125,000	250,000	100,000	75,000	700,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	150,000	125,000	250,000	100,000	75,000	700,000
Engineering	-	50,000	50,000	-	-	50,000
Construction	-	-	-	-	-	-
Vehicle/ Equip	-	-	-	-	-	-
Other	150,000	75,000	250,000	100,000	75,000	650,000
TOTAL Expense	150,000	125,000	250,000	100,000	75,000	700,000

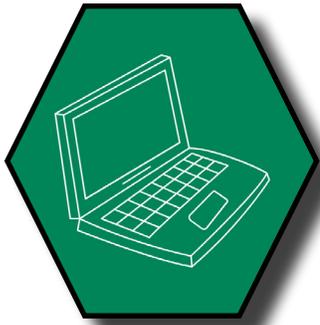
Cyber Security Upgrade

This initiative directly addresses deficiencies identified in the recent cybersecurity assessment. The goals are to expand backup capacity and resiliency, replace outdated core network infrastructure to enhance security and monitoring, and implement AI-powered protection and monitoring. Together, these measures will aid in the transformation of the City's cybersecurity posture from reactive to resilient, ensuring increased security and compliance with regulatory standards.



IS-CS-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	75,000	75,000	75,000			225,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	75,000	75,000	75,000	-	-	225,000
Engineering						-
Construction						-
Vehicle/ Equip						-
Other	75,000	75,000	75,000			225,000
TOTAL Expense	75,000	75,000	75,000	-	-	225,000



Information Services

IT

City Website Redesign



Hire a qualified vendor to redesign the City's website to enhance user readability, streamline staff updates and maintenance, and ensure compliance with ADA (Americans with Disabilities Act) requirements. The new website will improve access to essential services, increase transparency, and provide a more user-friendly experience for residents, visitors, and staff.

IS-WD-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	75,000					75,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	75,000	-	-	-	-	75,000
Engineering						-
Construction						-
Vehicle/ Equip						-
Other	75,000					75,000
TOTAL Expense	75,000	-	-	-	-	75,000

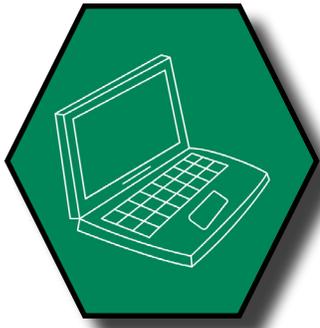
IS-MU-28-01

Munis Evaluation and Realignment

Hire a consultant to evaluate our current use of the Munis system and database structure, providing a recommendation on whether to continue with Munis or pursue another ERP platform. If continuing with Munis, the consultant will realign the database to support future integrations and operational needs, ultimately streamlining financial processes, improving reporting accuracy, reducing manual data entry, and enhancing efficiency across departments.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		50,000	100,000	100,000		250,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	50,000	100,000	100,000	-	250,000
Engineering		50,000				50,000
Construction						-
Vehicle/ Equip						-
Other			100,000	100,000		200,000
TOTAL Expense	-	50,000	100,000	100,000	-	250,000



Information Services

IT

Phase 1 & 2 of 3 HCI Server Replacement



The replacement of one Hyper-Converged Server Infrastructure arrays based on a 10-year lifespan. To ensure performance and reliability of key virtual servers supporting critical services such as GIS, Munis, network services, and various other applications. This replacement will ensure system availability, scalability, and disaster recovery capabilities, allowing for uninterrupted service delivery across departments and accommodating future growth.

IS-MU-28-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General			75,000		75,000	150,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	-	75,000	-	75,000	150,000
Engineering						-
Construction						-
Vehicle/ Equip						-
Other			75,000		75,000	150,000
TOTAL Expense	-	-	75,000	-	75,000	150,000



Housing & Community Development

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	94,000	-	-	-	-	94,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	94,000	-	-	-	-	94,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	94,000	-	-	-	-	94,000
Other	-	-	-	-	-	-
TOTAL Expense	94,000	-	-	-	-	94,000

Code Enforcement Vehicle Replacement

The Code Enforcement Division currently has an aging and high-mileage Ford Ranger requiring replacement soon. Due to the age of the vehicles, paired with relatively high mileage and reduced fuel efficiency. HCDD-14 is a 2008 Ford Ranger with 79,782 miles. We are requesting a replacement in FY27, estimated at \$35,000. The current Ford Ranger vehicle would be added to surplus with a replacement or assigned to a lower-volume purpose.



HCDD-VE-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	38,000					38,000
Contribution						-
TOTAL Revenue	38,000	-	-	-	-	38,000
Engineering						-
Construction						-
Vehicle/ Equip	38,000					38,000
Other						-
TOTAL Expense	38,000	-	-	-	-	38,000



Housing & Community Development

Assistant Director Vehicle



HCDD-VE-27-02

The Code Enforcement Division has a vehicle currently assigned to the Assistant Director. This vehicle, due to its size and capabilities, is being underutilized in its current assigned use. HCDD-2 is a 2019 Ford F-250 Crew Cab Long Bed PU with 16,525 miles. We are requesting a replacement in FY27, for smaller F250 that would be able to tow as a backup to HCDD-9 which is used for abatements and HCDD property maintenance. The current vehicle would be added to surplus with a replacement or could be transferred to another Department.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	56,000					56,000
Contribution						-
TOTAL Revenue	56,000	-	-	-	-	56,000
Engineering						-
Construction						-
Vehicle/ Equip	56,000					56,000
Other						-
TOTAL Expense	56,000	-	-	-	-	56,000



Salisbury Police Department

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	200,000	160,000	-	-	360,000
Grant	-	-	-	-	-	-
Bond	500,000	1,160,500	-	-	-	1,660,500
Lease	863,450	863,450	863,450	863,450	709,450	4,163,250
Contribution	-	-	-	-	-	-
TOTAL Revenue	1,363,450	2,223,950	1,023,450	863,450	709,450	6,183,750
Engineering	-	-	-	-	-	-
Construction	500,000	1,160,500	160,000	-	-	1,820,500
Vehicle/ Equip	863,450	1,063,450	863,450	863,450	709,450	4,363,250
Other	-	-	-	-	-	-
TOTAL Expense	1,363,450	2,223,950	1,023,450	863,450	709,450	6,183,750

Patrol Vehicles

SPD is requesting the purchase of 6 marked patrol vehicles and 1 K-9 Vehicle in FY27 and 6 marked and 1 K-9 in each subsequent year. We are requesting 6 SUV type vehicles and 1 SUV type K-9 vehicle 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 \$84,350. SPD is requesting these vehicles in order to maintain the takehome fleet which will extend the life of vehicles and improve recruitment and retention of personnel as well as maintain sufficient pool vehicles.



PD-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	590,450	590,450	590,450	590,450	590,450	2,952,250
Contribution						-
TOTAL Revenue	590,450	590,450	590,450	590,450	590,450	2,952,250
Engineering						-
Construction						-
Vehicle/ Equip	590,450	590,450	590,450	590,450	590,450	2,952,250
Other						-
TOTAL Expense	590,450	590,450	590,450	590,450	590,450	2,952,250



Salisbury Police Department

CID Vehicles



SPD is requesting 2 Ford Explorers in FY27 and 2 in subsequent years to continue to replace an aging Criminal Investigation Division fleet. Each SUV with equipment is approximately \$59,500. Equipment includes emergency lights, sirens, and other related equipment.

PD-27-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	119,000	119,000	119,000	119,000	119,000	595,000
Contribution						-
TOTAL Revenue	119,000	119,000	119,000	119,000	119,000	595,000
Engineering						-
Construction						-
Vehicle/ Equip	119,000	119,000	119,000	119,000	119,000	595,000
Other						-
TOTAL Expense	119,000	119,000	119,000	119,000	119,000	595,000

The SPD portable radios are in need of replacement as they are approaching end of service support. Repairs will be pending the availability of parts after that date. SPD is requesting the purchase of 22 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.

Radios

PD-27-03



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	154,000	154,000	154,000	154,000		616,000
Contribution						-
TOTAL Revenue	154,000	154,000	154,000	154,000	0	616,000
Engineering						-
Construction						-
Vehicle/ Equip	154,000	154,000	154,000	154,000		616,000
Other						-
TOTAL Expense	154,000	154,000	154,000	154,000	0	616,000



Salisbury Police Department

Storage Building



This Capital Improvement Project involves the construction of a 40' x 60' climate-controlled building with four garage bays designed to house specialized police vehicles. The facility will provide secure, enclosed storage to protect sensitive equipment and vehicles from weather-related damage and extend their operational life. The building will include heating, ventilation, and cooling systems to maintain a stable environment year-round. This project supports the department's operational readiness and asset protection goals. The total estimated cost of the project is \$160,000.

PD-29-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General			160,000			160,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	0	0	160,000	0	0	160,000
Engineering						-
Construction			160,000			160,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	0	0	160,000	0	0	160,000

PD-28-02

Security Camera Installation

Security camera installation/up-fitment & refurbishment is needed at several city sites: Hot spot areas that are subject to criminal activity are needed in order to enhance efforts to prevent/reduce criminal activity and assist in investigative efforts. Camera locations are critical components to monitoring.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		200,000				200,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	0	200,000	0	0	0	200,000
Engineering						-
Construction						-
Vehicle/ Equip		200,000				200,000
Other						-
TOTAL Expense	0	200,000	0	0	0	200,000



Salisbury Police Department

Asphalt Parking Lot and Burton Street



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

PD-28-03

	FY 27	FY 28	FY 29	FY 30	FY 31	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

PD-28-04

Fencing Overflow Parking Lot

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



	FY 27	FY 28	FY 29	FY 30	FY 31	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



Salisbury Police Department

First Floor Office Spaces Refurbishment



The Salisbury Police Headquarters was constructed in 1996 and is in constant need of upgrades and refurbishment. The office furniture within the offices are extremely worn out and some of the cabinets have dents, the locking mechanisms are broken, etc. These areas are in need of new work stations, cabinets, chairs, floors and the walls need to be repainted., etc. The approx. cost for this project is \$500,000.

PD-27-05

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	500,000					500,000
Lease						-
Contribution						-
TOTAL Revenue	500,000	-	-	-	-	500,000
Engineering						-
Construction	500,000					500,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	500,000	-	-	-	-	500,000

PD-28-04 Replacement of Roof & Guttering Project

SPD Headquarters is in need of the lower pitch roofs to be replaced and the proper roofing material on these roofs due to the leaks. The cost of this replacment is approximately \$510,500.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		510,500				510,500
Lease						-
Contribution						-
TOTAL Revenue		510,500				510,500
Engineering						-
Construction		510,500				510,500
Vehicle/ Equip						-
Other						-
TOTAL Expense		510,500				510,500



Salisbury Fire Department

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	168,050	177,055	53,000	8,000	-	406,105
Grant	5,000	-	-	-	-	5,000
Bond	1,160,000	2,475,000	6,642,541	-	-	10,277,541
Lease	509,447	161,691	114,000	2,592,800	-	3,377,938
Contribution	-	-	-	-	-	-
TOTAL Revenue	1,842,497	2,813,746	6,809,541	2,600,800	-	14,066,584
Engineering	100,000	400,000	-	-	-	500,000
Construction	810,000	-	4,500,000	-	-	5,310,000
Vehicle/ Equip	932,497	2,413,746	2,309,541	2,600,800	-	8,256,584
Other	-	-	-	-	-	-
TOTAL Expense	1,842,497	2,813,746	6,809,541	2,600,800	-	14,066,584

Public Safety Building

The increased residential population and commercial development on the City's north end and east side indicates the need for an additional public safety facility to provide effective and efficient Fire, EMS, and PD service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine, ladder, or Rescue); along with space for a PD sub-station, and another City Department. This facility will improve response times and increase service delivery efficiency. This funding will cover the design and engineering phase of the project. Land acquisition and construction proposed in FY2027.



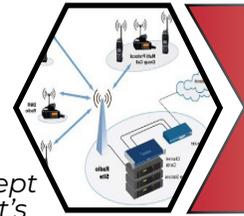
FD-09-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		400,000	4,500,000			4,900,000
Lease						-
Contribution						-
TOTAL Revenue	-	400,000	4,500,000	-	-	4,900,000
Engineering		400,000				400,000
Construction			4,500,000			4,500,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	400,000	4,500,000	-	-	4,900,000



Salisbury Fire Department

Radio Paging System Replacement



This project is to replace an outdated analog paging system used to activate fire dept tones/pagers. Wicomico County has switched to a digital radio system and the dept's analog system is unable to work properly. This project would include the necessary equipment, implementation, civil work, project management and engineering costs. A new paging antenna would be placed on the County's new radio antenna to improve radio coverage area. This project would enhance our interoperability among the system. Field Ops also uses this system per Wicomico DES.

FD-20-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	300,000					300,000
Lease						-
Contribution						-
TOTAL Revenue	300,000	-	-	-	-	300,000
Engineering						-
Construction						-
Vehicle/ Equip	300,000					300,000
Other						-
TOTAL Expense	300,000	-	-	-	-	300,000

FD-23-01

Portable Radio Replacement

This project is to replace the final 18 Motorola P25 Digital radios. The project has been completed over a 5-year period and this is the final year. The remaining portables are not 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.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	134,653					134,653
Contribution						-
TOTAL Revenue	134,653	-	-	-	-	134,653
Engineering						-
Construction						-
Vehicle/ Equip	134,653					134,653
Other						-
TOTAL Expense	134,653	-	-	-	-	134,653



Salisbury Fire Department

Apparatus Replacement

This project is to replace a 2000 Ford F-450 XL Super Duty Utility vehicle with an F-350 XL Diesel. 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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	11,100					11,100
Grant						-
Bond						-
Lease	67,000					67,000
Contribution						-
TOTAL Revenue	78,100	-	-	-	-	78,100
Engineering						-
Construction						-
Vehicle/ Equip	78,100					78,100
Other						-
TOTAL Expense	78,100	-	-	-	-	78,100

AED's

The department carries AED's in all staff and non-EMS transport vehicles and these devices have a life span of 8 years. They have reached the end of their lives and need to be replaced. These devices are used to defibrillate patients in cardiac arrest, the most critical of calls that we respond to. These life-saving devices have been discontinued and will no longer be serviced or maintained by our vendor; therefore we will not be able to safely use them on patients. We applied for a grant in FY25, but it was only partially funded.



FD-26-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	50,250					50,250
Grant	5,000					5,000
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	55,250	-	-	-	-	55,250
Engineering						-
Construction						-
Vehicle/ Equip	55,250					55,250
Other						-
TOTAL Expense	55,250	-	-	-	-	55,250



Salisbury Fire Department

SWIFT Mobile Clinic



MIH's (Mobile Intergrated Health) focus is on bringing the medicine to the patient and addressing their needs on the scene rather than transporting to a medical facility. This project would allow the Salisbury Fire Department to specifically address the MIH needs with a literal mobile doctor's office, complete with supplies and appropriate equipment. In addition, the unit itself is less costly than the traditional transport ambulance with a better fuel costs as well.

FD-25-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	200,000					200,000
Contribution						-
TOTAL Revenue	200,000	-	-	-	-	200,000
Engineering						-
Construction						-
Vehicle/ Equip	200,000					200,000
Other						-
TOTAL Expense	200,000	-	-	-	-	200,000

Apparatus Replacement - EMS Units (4)

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-27-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease				2,560,800		2,560,800
Contribution						-
TOTAL Revenue	-	-	-	2,560,800	-	2,560,800
Engineering						-
Construction						-
Vehicle/ Equip				2,560,800		2,560,800
Other						-
TOTAL Expense	-	-	-	2,560,800	-	2,560,800



Salisbury Fire Department



Apparatus Replacement - Staff Vehicles (2)

This project is to purchase two (2) staff vehicles used by the Department's Training and Logistics Officers in the performance of their daily duties. The Department has developed a systematic vehicle replacement program based on historical data including mileage, condition, repair expenses, and available value after service life. The vehicles included in this replacement project are a 2009 Ford Crown Victoria and 2012 Ford Explorer. The department has determined that due to the nature and duties of these positions, pick-up trucks would serve them better.

FD-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	26,700					26,700
Grant						-
Bond						-
Lease	107,794					107,794
Contribution						-
TOTAL Revenue	134,494	-	-	-	-	134,494
Engineering						-
Construction						-
Vehicle/ Equip	134,494					134,494
Other						-
TOTAL Expense	134,494	-	-	-	-	134,494

Fire Marshal Vehicles Replacement (3)

This project is for the replacement of two (2) 2008 Ford F-250 pick-up trucks and a 2016 Ford Taurus that are used by the Fire Marshal's office. These vehicles are used by the FM's office for construction site visits, tests and inspections, investigations, and responses after normal business hours. The scope of this project includes the vehicle, lighting package, truck bed cap, and gear/equipment storage hardware. The FD apparatus evaluation found the current condition of these vehicles to be "Fair".



FD-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		46,800				46,800
Grant						-
Bond						-
Lease		161,691				161,691
Contribution						-
TOTAL Revenue	-	208,491	-	-	-	208,491
Engineering						-
Construction						-
Vehicle/ Equip		208,491				208,491
Other						-
TOTAL Expense	-	208,491	-	-	-	208,491



Salisbury Fire Department

Apparatus Replacement - Deputy Chief (2)



This project is for the replacement of two (2) Chief's vehicles. The Department has developed a systematic vehicle replacement program based on historical data including mileage, condition, repair expenses, and available value after service life. These vehicles will replace the current vehicles used by the Fire Chief and one of the Deputy Chiefs.

FD-29-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General			53,000			53,000
Grant						-
Bond						-
Lease			114,000			114,000
Contribution						-
TOTAL Revenue	-	-	167,000	-	-	167,000
Engineering						-
Construction						-
Vehicle/ Equip			167,000			167,000
Other						-
TOTAL Expense	-	-	167,000	-	-	167,000

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. Due to its age and original use, this vehicle continues to plague us with repair cost and parts are becoming more and more difficult to find. The unit spends a significant amount of time out of service for repairs.



FD-29-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		2,075,000				2,075,000
Lease						-
Contribution						-
TOTAL Revenue	-	2,075,000	-	-	-	2,075,000
Engineering						-
Construction						-
Vehicle/ Equip		2,075,000				2,075,000
Other						-
TOTAL Expense	-	2,075,000	-	-	-	2,075,000



Salisbury Fire Department

Apparatus Replacement - Tower Replacement FD-30-01



The current Tower-Ladder is a 2008 Pierce and is on a 20-year replacement schedule. This unit would be critical for the success of any significant fire in the downtown area or mid to high rise structures. This unit also serves as the back-up to our rescue truck, carrying a full compliment of vehicle extrication equipment. Due to the lengthy lead-time of manufacturing this vehicle, it is recommended that this purchase not be pushed back. We would replace this unit with a vehicle similar to Truck 1 and Truck 2, there is not a need for a Tower-Ladder.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond			2,142,541			2,142,541
Lease						-
Contribution						-
TOTAL Revenue	-	-	2,142,541	-	-	2,142,541
Engineering						-
Construction						-
Vehicle/ Equip			2,142,541			2,142,541
Other						-
TOTAL Expense	-	-	2,142,541	-	-	2,142,541

Station #1 Annex Remodel

The capabilities of SWIFT now include patient evaluations and treatment. In some cases, this evaluation is done at the Fire Station. SWIFT does not have adequate space and patient privacy in our current set-up. The annex at Station 1 provides them a space that is seldom used by FD staff, however needs significant electrical upgrades and remodeling for them to have adequate office space and an area for evaluation and treatment. Currently at Station 16, we are maxed out on office space and SWIFT/MDCN has been operating out of a bunkroom.



FD-26-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	360,000					360,000
Lease						-
Contribution						-
TOTAL Revenue	360,000	-	-	-	-	360,000
Engineering						-
Construction	360,000					360,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	360,000	-	-	-	-	360,000



Salisbury Fire Department



Ballistic Vest Armored Plate Replacement

This project is to purchase 50 armored plates to replace the current plates that expire in 2028. NFPA 1500 and NFPA 3000 requires fire departments to provide appropriately sized body armor to personnel who respond and are exposed to risks during civil unrest, active shooter incidents, or similar events where there are reasonably foreseen threats. The original vests were purchased through donated funds from the Community Foundation of the Eastern Shore. **FD-26-04**

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		100,255				100,255
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	100,255	-	-	-	100,255
Engineering						-
Construction						-
Vehicle/ Equip		100,255				100,255
Other						-
TOTAL Expense	-	100,255	-	-	-	100,255

SWIFT Coordinator Vehicle

This project is to replace the SWIFT Coordinator's vehicle. This vehicle was originally obtained through a grant during COVID-19. SFD fleet vehicles are on 10-year replacement schedule and this vehicle is due for replacement in FY30. The Coordinator and Nurse Practitioner use this car to make patient home visits, transport supplies, and take patients to and from their appointments. The vehicle is also used by the team for meetings, classes, and after hours calls for service. **FD-26-03**



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General				8,000		8,000
Grant						-
Bond						-
Lease				32,000		32,000
Contribution						-
TOTAL Revenue	-	-	-	40,000	-	40,000
Engineering						-
Construction						-
Vehicle/ Equip				40,000		40,000
Other						-
TOTAL Expense	-	-	-	40,000	-	40,000



Salisbury Fire Department

Station 2 HVAC Replacement FD-27-03



The department is seeking the total replacement of the HVAC system at Fire Station 2. This system is original to building in 2017-2018 and has plagued us with problems ever since it was installed (Over \$40,000) in repairs since 2022. Similar systems in other buildings have had the same issues and have been removed. We recommending a different system be installed that is more easily worked on by our service vendor. In 2025, the system was non-functional for over two weeks, while we waited for parts. This forced units to be re-deployed from another station during the downtime.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	30,000					30,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	30,000	-	-	-	-	30,000
Engineering						-
Construction						-
Vehicle/ Equip	30,000					30,000
Other						-
TOTAL Expense	30,000	-	-	-	-	30,000

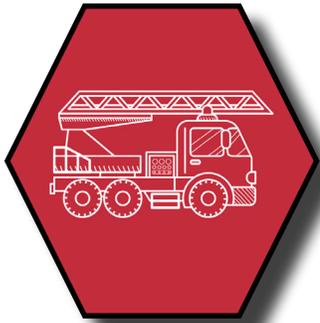
FD-27-04

Station 1 HVAC Replacement

The department is seeking replacement of the HVAC system on the lounge and kitchen side of Fire Station 1. This system was installed when the building renovations were done in 2007. In 2025, the system failed and required a new compressor to be installed. Due to the age and the need for this building to be functional 24/7/365, we are proactively requesting the replacing of the system instead of waiting until it fails to replace it.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		30,000				30,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	30,000	-	-	-	30,000
Engineering						-
Construction						-
Vehicle/ Equip		30,000				30,000
Other						-
TOTAL Expense	-	30,000	-	-	-	30,000



Salisbury Fire Department

Station 1 Generator Replacement

FD-27-05



The department is seeking replacement of the generator at Station 1. This unit is old and increasingly costly to maintain; most recently, the transfer switch was replaced at a cost of \$7,000. While the City's generator vendor indicated the engine may continue to run, many other components are obsolete and no longer available, making ongoing repairs a temporary "band-aid" rather than a cost-effective solution. This generator is critical to the fire station's required 24/7/365 operations to ensure public safety and continuity of service, and it should be proactively replaced before a failure occurs.

	FY 27	FY 28	FY 29	FY 30	FY 31	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

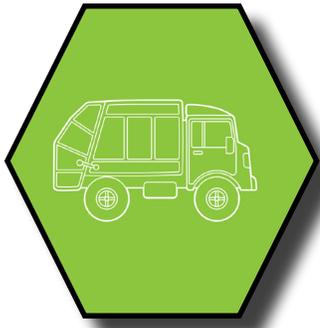
Off-Site Training Facility

The department is seeking the purchase and construction of an off-site, container style, training site near the Salisbury PD Gun Range. This site already has electric and water, and is owned by the City. The site would allow for the department to conduct 'live' fire burns for the training of our personnel in a facility that is much cheaper than a permanent structure. Currently, the ISO Rating for the department suffers because of a lack of live fire training, off-site by our personnel. This complex would provide an area for that training to ensure that our personnel remain highly prepared and satisfy the ISO requirements. We would also allow our mutual aid partners to use the site.



FD-27-06

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	500,000					500,000
Lease						-
Contribution						-
TOTAL Revenue	500,000	-	-	-	-	500,000
Engineering	100,000					100,000
Construction	400,000					400,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	500,000	-	-	-	-	500,000



Field Operations

General Projects

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	150,000	-	700,000	-	-	850,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	150,000	-	700,000	-	-	850,000
Engineering	150,000	-	-	-	-	150,000
Construction	-	-	700,000	-	-	700,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	150,000	-	700,000	-	-	850,000

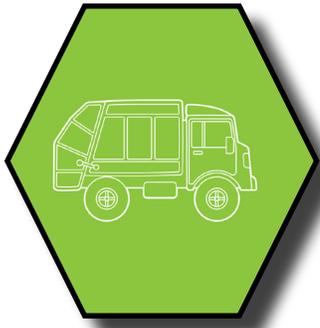
Field Operations - Salt Barn

The current salt barn in Field Operations is in poor condition. Leaks in the structure render a portion of the salt each year useless due to the water contaminating the salt rendering it useless. New barn is needed to prevent waste and create a future storage area



FO-GP-25-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	150,000	-	700,000	-	-	850,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	150,000	-	700,000	-	-	850,000
Engineering	150,000	-	-	-	-	150,000
Construction	-	-	700,000	-	-	700,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	150,000	-	700,000	-	-	850,000



Field Operations

Parks

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	17,500	-	-	-	-	17,500
Grant	175,000	-	-	-	-	175,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	192,500	-	-	-	-	192,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	192,500	-	-	-	-	192,500
Other	-	-	-	-	-	-
TOTAL Expense	192,500	-	-	-	-	192,500

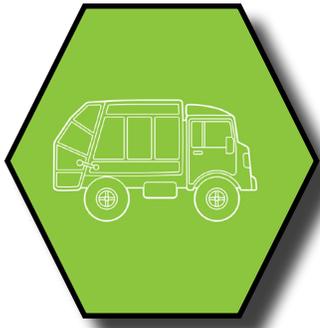
Woodcock Park-Playground Equipment

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



FO-Parks-23-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	17,500	-	-	-	-	17,500
Grant	175,000	-	-	-	-	175,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	192,500	-	-	-	-	192,500
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	192,500	-	-	-	-	192,500
Other	-	-	-	-	-	-
TOTAL Expense	192,500	-	-	-	-	192,500



Field Operations

New Vehicles

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	580,000	300,000	300,000	300,000	1,480,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	-	580,000	300,000	300,000	300,000	1,480,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	-	580,000	300,000	300,000	300,000	1,480,000
Other	-	-	-	-	-	-
TOTAL Expense	-	580,000	300,000	300,000	300,000	1,480,000

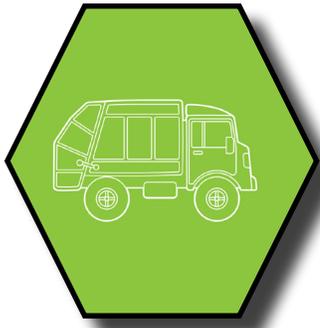
General Vehicles

Funding is required as part of the General Vehicle Replacement Schedule. While the schedule is designed to proactively identify and plan for aging vehicles, actual replacement needs are often driven by multiple factors including overall wear and tear, reliability, maintenance history, and the rising cost and availability of parts. Maintaining flexibility to adjust and prioritize replacements throughout the year is essential to sustaining safe, reliable operations and minimizing service disruptions.



FO-NV-27-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease		300,000	300,000	300,000	300,000	1,200,000
Contribution						-
TOTAL Revenue	-	300,000	300,000	300,000	300,000	1,200,000
Engineering						-
Construction						-
Vehicle/ Equip		300,000	300,000	300,000	300,000	1,200,000
Other						-
TOTAL Expense	-	300,000	300,000	300,000	300,000	1,200,000



Field Operations

New Vehicles

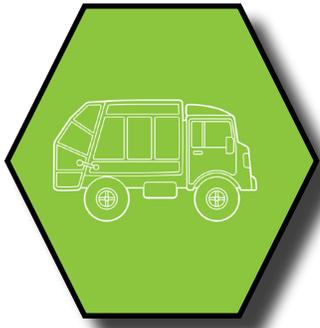
Arborist Bucket Truck

An arborist bucket truck is both safer and more efficient than a standard bucket truck because it reduces vehicle requirements, increases crew safety, and is purpose-built for tree operations. With an integrated chip body, insulated booms, and maneuverability designed for tree canopies, the arborist truck allows the City to complete tree maintenance and storm response more safely, with fewer staff and vehicles, and at lower overall cost.



FO-NV-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease		280,000				280,000
Contribution						-
TOTAL Revenue	-	280,000	-	-	-	280,000
Engineering						-
Construction						-
Vehicle/ Equip		280,000				280,000
Other						-
TOTAL Expense	-	280,000	-	-	-	280,000



Field Operations

Replacement Vehicles

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	210,000	736,000	520,000	561,600	2,313,880	4,341,480
Contribution	-	-	-	-	-	-
TOTAL Revenue	210,000	736,000	520,000	561,600	2,313,880	4,341,480
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	210,000	736,000	520,000	561,600	2,313,880	4,341,480
Other	-	-	-	-	-	-
TOTAL Expense	210,000	736,000	520,000	561,600	2,313,880	4,341,480

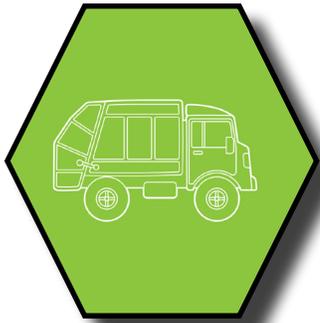
Heil Durapack 5000 Rear Loading Sanitation

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.



FO-VE-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease					665,000	665,000
Contribution						-
TOTAL Revenue	-				665,000	665,000
Engineering						-
Construction						-
Vehicle/ Equip					665,000	665,000
Other						-
TOTAL Expense	-	-	-	-	665,000	665,000



Field Operations

Replacement Vehicles



Labrie Side Loading Sanitation Truck FO-VE-27-02

The side-loading truck will be deployed on residential and multi-family collection routes, particularly where 300-gallon shared-use cans are in service. This equipment investment is necessary to ensure the City can continue servicing these larger containers safely and efficiently, while also extending the life of the overall fleet, improving employee working conditions, and delivering reliable sanitation services to residents. A side loader is operated primarily by a single driver from within the cab using a hydraulic arm to lift.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease		480,000	520,000	561,600	605,880	2,167,480
Contribution						-
TOTAL Revenue	-	480,000	520,000	561,600	605,880	2,167,480
Engineering						-
Construction						-
Vehicle/ Equip		480,000	520,000	561,600	605,880	2,167,480
Other						-
TOTAL Expense	-	480,000	520,000	561,600	605,880	2,167,480

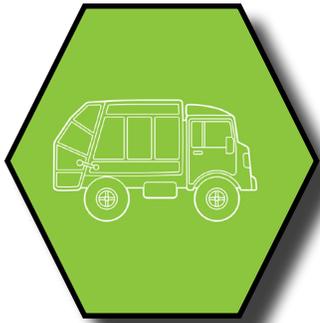
Recycling Truck

Replacement for RC-3 (2005) RC-1 (2018). This equipment will be deployed across all recycling routes, with the ability to service individual household recycling bins these vehicle replacements ensure the City can continue to service recycling services.



FO-VE-27-04

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	210,000				261,000	471,000
Contribution						-
TOTAL Revenue	210,000	-	-	-	261,000	471,000
Engineering						-
Construction						-
Vehicle/ Equip	210,000				261,000	471,000
Other						-
TOTAL Expense	210,000	-	-	-	261,000	471,000



Field Operations

Replacement Vehicles



Bucket Truck FO-VE-27-05

Replacement for T-5 (2017). The bucket truck is an essential piece of equipment used by the City to maintain and repair traffic signals, street lights, and other overhead infrastructure. The truck is equipped with an extendable, insulated aerial lift that allows staff to safely access elevated fixtures and wiring while working above traffic.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease					480,000	480,000
Contribution						-
TOTAL Revenue	-				480,000	480,000
Engineering						-
Construction						-
Vehicle/ Equip					480,000	480,000
Other						-
TOTAL Expense	-	-	-	-	480,000	480,000

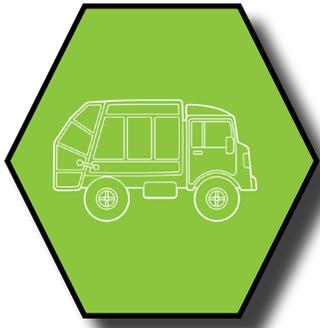
3-Ton Dump Truck 2 Door

Replacement for RC-3 (2005) RC-1 (2018). This equipment will be deployed across all recycling routes, with the ability to service individual household recycling bins these vehicle replacements ensure the City can continue to service recycling services.



FO-VE-27-06

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease		256,000			302,000	558,000
Contribution						-
TOTAL Revenue	-	256,000	-	-	302,000	558,000
Engineering						-
Construction						-
Vehicle/ Equip		256,000			302,000	558,000
Other						-
TOTAL Expense	-	256,000	-	-	302,000	558,000



Field Operations

ENERGY

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	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

FO-Energy-Fire Sta 1

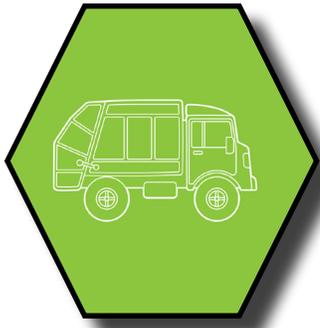
Energy Upgrades

Recommendations of the 2022 Energy Management Plan for compliance with state law requiring 60% reduction (2006 baseline) of greenhouse gas emissions by 2031.

- FY 25-O&M & Lighting
- FY 26-HVAC and Lighting
- FY 27-Lighting
- FY 28-HVAC



	FY 27	FY 28	FY 29	FY 30	FY 31	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



Field Operations

EQUIPMENT

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	31,000	185,000	-	34,000	-	250,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	228,000	-	350,000	-	-	578,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	259,000	185,000	350,000	34,000	-	828,000
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Vehicle/ Equip	259,000	185,000	350,000	34,000	-	828,000
Other	-	-	-	-	-	-
TOTAL Expense	259,000	185,000	350,000	34,000	-	828,000

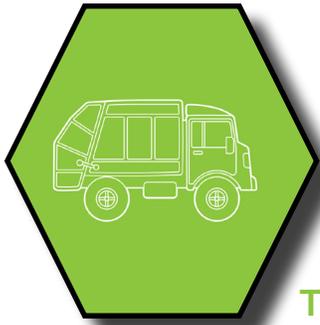
FO-EQ-27-01

John Deere 524 P Wheel Loader

Replacement for S-16 (2000). A front-end loader is a versatile piece of heavy equipment used by the City across multiple divisions, including sanitation, streets, and parks. Equipped with a large front bucket, the loader is capable of moving bulk materials such as gravel, sand, salt, leaves, and debris, as well as loading trucks, supporting construction projects, and assisting with storm cleanup.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	228,000					228,000
Contribution						-
TOTAL Revenue	228,000	-	-	-	-	228,000
Engineering						-
Construction						-
Vehicle/ Equip	228,000					228,000
Other						-
TOTAL Expense	228,000	-	-	-	-	228,000



Field Operations Equipment



Toro Groundsmaster 7200 Rotary Mower 72" FO-EQ-27-02

Commercial mowers are essential equipment for the City's parks, public grounds, and right-of-way maintenance programs. These machines are designed for heavy-duty, daily use, providing the reliability and cutting performance needed to maintain athletic fields, parkland, medians, and other high-visibility public spaces.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	31,000			34,000		65,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	31,000	-	-	34,000	-	65,000
Engineering						-
Construction						-
Vehicle/ Equip	31,000			34,000		65,000
Other						-
TOTAL Expense	31,000	-	-	34,000	-	65,000

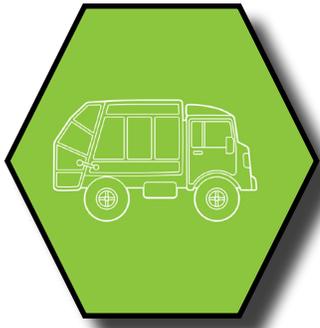
Wirtgen W60 Miller

A Miller machine is a heavy-duty cold planer designed to grind and remove the top layer of asphalt pavement prior to resurfacing or reconstruction. This equipment uses a rotating drum with carbide-tipped cutting teeth to precisely mill asphalt to a desired depth, leaving a smooth, even surface for new pavement. The machine is essential for roadway maintenance programs, enabling cost-effective resurfacing and prolonging the life of City streets.



FO-EQ-27-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease			350,000			350,000
Contribution						-
TOTAL Revenue			350,000	-	-	350,000
Engineering						-
Construction						-
Vehicle/ Equip			350,000			350,000
Other						-
TOTAL Expense	-	-	350,000	-	-	350,000



Field Operations

EQUIPMENT

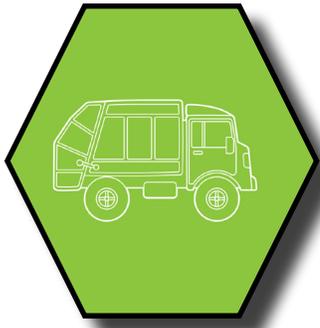
Crafco Super Shot 125

A crack sealer is a self-contained, trailer-mounted or truck-mounted unit designed to heat, melt, and apply specialized rubberized asphalt material to cracks in roadways and parking surfaces. By sealing cracks, the machine prevents water infiltration and freeze-thaw damage, which are primary causes of pavement deterioration. This proactive treatment extends the life of asphalt surfaces and reduces the need for costly full-depth repairs. The City's pavement network requires ongoing preventive maintenance to preserve roadway integrity and stretch limited capital budgets.



FO-EQ-27-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		185,000				185,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	185,000	-	-	-	185,000
Engineering						-
Construction						-
Vehicle/ Equip		185,000				185,000
Other						-
TOTAL Expense	-	185,000	-	-	-	185,000



Field Operations

TRAFFIC

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	160,000	98,700	60,150	115,115	88,150	522,115
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	160,000	98,700	60,150	115,115	88,150	522,115
Engineering	-	-	-	-	-	-
Construction	120,000	27,000	29,150	31,500	34,000	241,650
Vehicle/ Equip	-	-	-	-	-	-
Other	40,000	71,700	31,000	83,615	54,150	280,465
TOTAL Expense	160,000	98,700	60,150	115,115	88,150	522,115

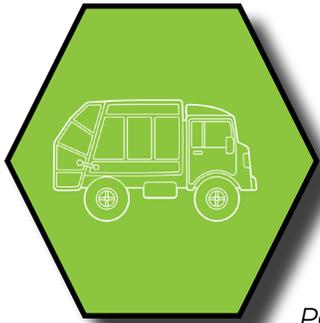
FO-TS-27-01

Traffic Signal Upgrades

The upgrades will be implemented across multiple intersections on an as-needed basis, prioritizing locations with outdated equipment, high crash rates, or heavy pedestrian demand. The work will be performed by the City's traffic operations crew using existing equipment such as the bucket truck, with some specialized installation contracted out. Once complete, the upgraded system will provide safer, more efficient intersections with reduced maintenance costs, supporting the City's long-term traffic management and safety goals.

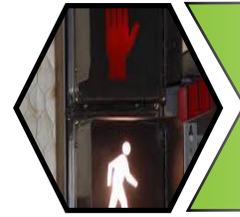


	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	25,000	27,000	29,150	31,500	34,000	146,650
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	25,000	27,000	29,150	31,500	34,000	146,650
Engineering						-
Construction	25,000	27,000	29,150	31,500	34,000	146,650
Vehicle/ Equip						-
Other						-
TOTAL Expense	25,000	27,000	29,150	31,500	34,000	146,650



Field Operations

TRAFFIC



Pedestrian Signal Upgrades

Pedestrian signals are a critical part of the City's traffic control system, providing safe crossing opportunities at intersections and improving mobility for all residents, including children, seniors, and individuals with disabilities. Upgrading or adding pedestrian signals ensures compliance with ADA (Americans with Disabilities Act) standards and enhances public safety on the City's busiest corridors.

FO-TS-27-02

Ward / Main Glenn / Beaglin Carroll / Waverly Eastern Shore Dr/ South

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	40,000	43,200		50,115	54,150	187,465
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	40,000	43,200	-	50,115	54,150	187,465
Engineering						-
Construction						-
Vehicle/ Equip						-
Other	40,000	43,200		50,115	54,150	187,465
TOTAL Expense	40,000	43,200	-	50,115	54,150	187,465

Traffic Signal Camera Replacement

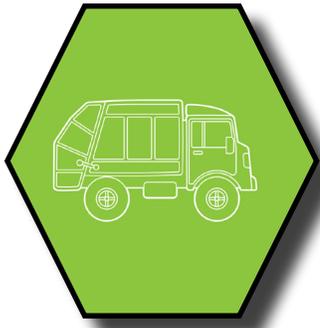
Traffic signal cameras are an essential tool for modern traffic management. These cameras are mounted at signalized intersections to detect vehicle presence, monitor traffic flow, and improve signal timing efficiency. Unlike enforcement cameras, traffic signal cameras are used strictly for traffic operations and safety purposes—not for issuing citations. (10 Year lifecycle)



FO-TS-27-03

Snow Hill/Schumaker Snow Hill/Carroll Snow Hill/Ward/Main

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		28,500	31,000	33,500		93,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	28,500	31,000	33,500	-	93,000
Engineering						-
Construction						-
Vehicle/ Equip						-
Other		28,500	31,000	33,500		93,000
TOTAL Expense	-	28,500	31,000	33,500	-	93,000



Field Operations

TRAFFIC

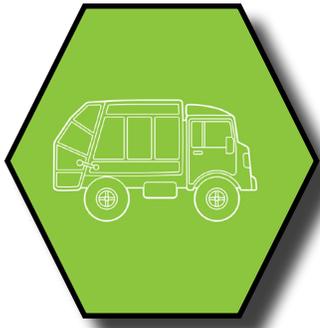
Waverly Drive Lights

The City's street lighting system is essential for roadway safety, community appearance, and crime prevention. In many areas, existing underground wiring has deteriorated due to age, water intrusion, and utility conflicts. As a result, street lights experience frequent outages or reduced reliability. This project will address those failures by boring new conduit and rewiring affected street lights, restoring dependable service and reducing long-term maintenance costs. Lights C6, C8, C10, C9, C7 and C3 are non operational.



FO-TS-27-04

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	95,000					95,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	95,000				-	95,000
Engineering						-
Construction	95,000					95,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	95,000	-	-	-	-	95,000



Field Operations

STORMWATER

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000	60,000	-	-	-	120,000
Grant	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Lease	400,000	-	-	464,000	-	864,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	460,000	60,000	-	464,000	-	984,000
Engineering	-	-	-	-	-	-
Construction	60,000	60,000	-	-	-	120,000
Vehicle/ Equip	400,000	-	-	464,000	-	864,000
Other	-	-	-	-	-	-
TOTAL Expense	460,000	60,000	-	464,000	-	984,000

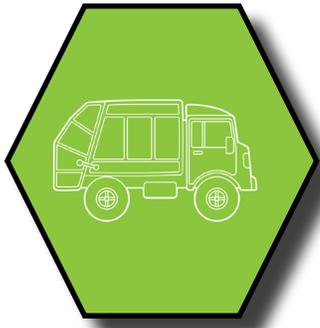
FO-SW-24-01

Pond Maintenance

Annual contract to provide treatment of Schumaker Pond. Contract will cover aquatic weed control, algae control, trash removal, shoreline weed control, mosquito control services, and 10 days of raking. Cost sharing with the County for treatment of 35 acre pond is being discussed as is cost-share with lake front property owners. This is a pilot program.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000	60,000				120,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	60,000	60,000	-	-	-	120,000
Engineering						-
Construction	60,000	60,000				120,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	60,000	60,000	-	-	-	120,000



Field Operations

STORMWATER

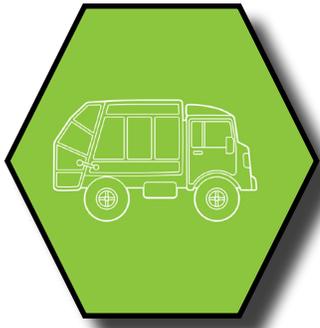
International/Tymco Street Sweeper

Replacement for SS-1 (2012) SS-3 (2016). The street sweeper will be deployed across residential neighborhoods, downtown business corridors, and major thoroughfares. In addition, the tonnage of debris collected is directly tied to the City's MS4 reporting requirements, making this equipment investment not only an operational necessity but also a regulatory obligation. This investment supports compliance, extends the lifespan of road surfaces, protects waterways, and provides residents with cleaner, safer streets.



FO-VE-27-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	400,000			464,000		864,000
Contribution						-
TOTAL Revenue	400,000	-	-	464,000	-	864,000
Engineering						-
Construction						-
Vehicle/ Equip	400,000			464,000		864,000
Other						-
TOTAL Expense	400,000	-	-	464,000	-	864,000



Field Operations

PARKING

Hydraulic Passenger Elevator (W11168) Mod-

This project modernizes one 3,500-lb hydraulic passenger elevator at the Circle Avenue Parking Garage to meet ADA and ASME safety codes. The scope includes a new non-proprietary microprocessor controller, wiring, solid-state landing system, heavy-duty door operators, stainless steel car doors, upgraded fixtures, emergency communication, and required hoistway equipment, while retaining the cab interior and major hydraulic components. The base project cost is \$132,920 however, due to the antiquated condition of the elevator, an additional \$50,000 contingency is recommended to address unforeseen complications, in addition to a 15–20% allowance for related code compliance. The work is anticipated to take 8–10 weeks of engineering, 12–14 weeks of fabrication, and 6–7 weeks of installation.



FO-PKG-27-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	182,920					182,920
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	182,920	-	-	-	-	182,920
Engineering						-
Construction	182,920					182,920
Vehicle/ Equip						-
Other						-
TOTAL Expense	182,920	-	-	-	-	182,920



Infrastructure & Development General Projects

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	400,000	400,000	400,000	-	1,200,000
Bond	100,000	4,470,000	1,350,000	1,465,000	3,800,000	11,185,000
Lease	100,000	-	-	-	-	100,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	200,000	4,870,000	1,750,000	1,865,000	3,800,000	12,485,000
Engineering	200,000	350,000	100,000	-	-	650,000
Construction	-	4,520,000	1,650,000	1,865,000	3,800,000	11,835,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	200,000	4,870,000	1,750,000	1,865,000	3,800,000	12,485,000

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 FY27. FY28 is for design of Pemberton Drive and Zoo to Ward sections.



ID-GP-18-07

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		150,000	800,000	800,000	800,000	2,550,000
Lease						-
Contribution						-
TOTAL Revenue	-	150,000	800,000	800,000	800,000	2,550,000
Engineering		150,000	100,000			250,000
Construction			700,000	800,000	800,000	2,300,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	150,000	800,000	800,000	800,000	2,550,000



Infrastructure & Development General Projects



Beaverdam Creek Bulkhead Replacement

ID-GP-19-09

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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		100,000			3,000,000	3,100,000
Lease						-
Contribution						-
TOTAL Revenue	-	100,000	-	-	3,000,000	3,100,000
Engineering		100,000				100,000
Construction					3,000,000	3,000,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	100,000	-	-	3,000,000	3,100,000

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. The City will begin remediation and construction of a soil cap on several of the properties in FY26 with EPA grant money and will spend DNR grant money on testing and soft demo on several of the other properties in FY26 as well. Park construction will occur over multiple phases and grants will be sought to assist with construction costs and land acquisition.



ID-GP-18-11

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant		400,000	400,000	400,000		1,200,000
Bond		450,000	550,000	550,000		1,550,000
Lease						-
Contribution						-
TOTAL Revenue	-	850,000	950,000	950,000	-	2,750,000
Engineering		100,000				100,000
Construction		750,000	950,000	950,000		2,650,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	850,000	950,000	950,000	-	2,750,000



Infrastructure & Development General Projects



ID-GP-22-20

City Parks Masterplan

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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	100,000					100,000
Lease	100,000					100,000
Contribution						-
TOTAL Revenue	200,000	-	-	-	-	200,000
Engineering	200,000					-
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	200,000	-	-	-	-	-

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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond				115,000		115,000
Lease						-
Contribution						-
TOTAL Revenue	-	-	-	115,000	-	115,000
Engineering						-
Construction				115,000		115,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	-	-	115,000	-	115,000



Infrastructure & Development General Projects



Riverwalk Street Light Replacement

ID-GP-22-18

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.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		620,000				620,000
Lease						-
Contribution						-
TOTAL Revenue	-	620,000	-	-	-	620,000
Engineering						-
Construction		620,000				620,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	620,000	-	-	-	620,000

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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		2,450,000				2,450,000
Lease						-
Contribution						-
TOTAL Revenue	-	2,450,000	-	-	-	2,450,000
Engineering						-
Construction		2,450,000				2,450,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	2,450,000	-	-	-	2,450,000



Infrastructure & Development General Projects

Environmental Assessment & Remediation



ID-GP-25-02

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 cleanup. Remediation of 407 Anne Street by way of removal of tanks is complete, and more work may be needed.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		700,000				700,000
Lease						-
Contribution						-
TOTAL Revenue	-	700,000	-	-	-	700,000
Engineering						-
Construction		700,000				700,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	700,000	-	-	-	700,000



Infrastructure & Development

STORMWATER

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	200,000	200,000	235,000	235,000	200,000	1,070,000
Grant	100,000	-	1,000,000	-	-	1,100,000
Bond	-	775,000	975,000	-	-	1,750,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	300,000	975,000	2,210,000	235,000	200,000	3,920,000
Engineering	140,000	315,000	75,000	75,000	40,000	645,000
Construction	160,000	660,000	2,135,000	160,000	160,000	3,275,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	300,000	975,000	2,210,000	235,000	200,000	3,920,000

Johnson Pond Dam Improvements

Construction of dam repairs is funded through existing bonds and will be underway in FY26.

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. Funding is requested for bathymetric survey and hydraulic modeling.



ID-SW-16-03

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-					-
Grant						-
Bond		200,000				200,000
Lease						-
Contribution						-
TOTAL Revenue	-	200,000	-	-	-	200,000
Engineering		200,000				200,000
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	200,000	-	-	-	200,000



Infrastructure & Development

STORMWATER



Impervious Surface Reduction

ID-SW-21-04

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 and a further 10% reduction by 2030 will be an additional requirement when the City's MS4 permit is renewed in around 2026 with enhanced requirements. An Impervious Surface Restoration Work Plan has been developed and specific projects have been designed and funded through bonds. It is anticipated that grants will supplement enterprise funding for additional projects in future years.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	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	40,000	40,000	40,000	40,000	40,000	200,000
Construction	160,000	160,000	160,000	160,000	160,000	800,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	200,000	200,000	200,000	200,000	200,000	1,000,000

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 completed in FY23. Final design is planned through grants plus a City match that has already been bonded. Future years includes funding for required USACE monitoring. The City will pursue grant opportunities to fund a portion of construction.



ID-SW-22-05

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-		35,000	35,000		70,000
Grant	100,000		1,000,000			1,100,000
Bond		575,000	975,000			1,550,000
Lease						-
Contribution						-
TOTAL Revenue	100,000	575,000	2,010,000	35,000	-	2,720,000
Engineering	100,000	75,000	35,000	35,000		245,000
Construction		500,000	1,975,000			2,475,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	100,000	575,000	2,010,000	35,000	-	2,720,000



Infrastructure & Development BRIDGES

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000	-	-	600,000	-	660,000
Grant	3,040,000	-	-	2,400,000	-	5,440,000
Bond	-	-	-	-	-	-
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	3,100,000			3,000,000		6,100,000
Engineering	300,000	-	-	3,000,000	-	3,300,000
Construction	2,800,000	-	-	-	-	3,300,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	3,100,000			3,000,000		6,100,000

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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant	2,800,000					2,800,000
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	2,800,000					2,800,000
Engineering						-
Construction	2,800,000					2,800,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	2,800,000					2,800,000



Infrastructure & Development BRIDGES



Mill Street Bridge Rehabilitation

ID-BM-20-03

The element rating for Mill St Bridge deck and super structure place it on the SHA list to fund deck replacement using the Bridge Rehabilitation or Replacement Fund through the SHA. The fund uses an 80/20 split, where the City will be responsible for 20% of the cost. The design includes preparation of a cost estimate for construction, environmental assessments and biddable documents.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	60,000			600,000		660,000
Grant	240,000			2,400,000		2,640,000
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	300,000	-	-	3,000,000	-	3,300,000
Engineering	300,000			3,000,000		3,300,000
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	300,000	-	-	3,000,000	-	3,300,000



Infrastructure & Development TRANSPORTATION

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	100,000	-	100,000
Bond	-	500,000	500,000	625,000	800,000	2,425,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	-	500,000	500,000	725,000	800,000	2,525,000
Engineering	-	100,000	100,000	-	200,000	400,000
Construction	-	400,000	400,000	725,000	600,000	2,125,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	-	500,000	500,000	725,000	800,000	2,525,000

Vision Zero Program

This project will implement marked crosswalks and targeted sidewalk improvements and/or expansions throughout the city over a series of years. Crosswalks are “implied” at every corner under Maryland law, however installing high-visibility markings paired with repairing gaps, improving ADA accessibility, and improving/extending sidewalks where needed is an effective, relatively low-cost tool to reduce crash risk and improve pedestrian safety. Crosswalks will be thermoplastic and installed through the Citywide striping contract.



ID-TR-22-09

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		500,000	400,000	600,000	600,000	2,100,000
Lease						-
Contribution						-
TOTAL Revenue	-	500,000	400,000	600,000	600,000	2,100,000
Engineering						-
Construction		500,000	400,000	600,000	600,000	2,100,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	500,000	400,000	600,000	600,000	2,100,000



Infrastructure & Development TRANSPORTATION

ID-TR-22-12



Eastern Shore Drive Promenade (Bike Lane)

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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant				100,000		100,000
Bond				25,000		25,000
Lease						-
Contribution						-
TOTAL Revenue	-	-	-	125,000	-	125,000
Engineering						-
Construction				125,000		125,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	-	-	125,000	-	125,000

ID-TR-22-13

North Mill Street Reconstruction

A multi-year project to design and reconstruct the Mill Street corridor, between US 50 and Isabella Street. The various improvements will include new underground utilities (water, sewer, stormwater) and new pavement, curb, gutter and sidewalk.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond					200,000	200,000
Lease						-
Contribution						-
TOTAL Revenue	-	-	-	-	200,000	200,000
Engineering					200,000	200,000
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	-	-	-	200,000	200,000



Infrastructure & Development TRANSPORTATION

Naylor Mill Road Corridor Study



ID-TR-22-14

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.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond			100,000			100,000
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 STRUCTURES

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Bond	-	250,000	280,000	600,000	500,000	1,630,000
Lease	-	-	-	-	-	-
Contribution	-	750,000	-	-	1,000,000	1,750,000
TOTAL Revenue	-	1,000,000	280,000	600,000	1,500,000	3,380,000
Engineering	-	-	280,000	-	-	280,000
Construction	-	1,000,000	-	600,000	1,500,000	3,100,000
Vehicle/ Equip	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL Expense	-	1,000,000	280,000	600,000	1,500,000	3,380,000

Jasmine Drive

Jasmine Drive will be built to support new development and alleviate traffic congestion in that area. The project will be funded by cost sharing with developers. The City will seek to collect funding from neighborhood property owners for the regional improvement and fund the balance.



ID-NS-12-01

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		250,000				250,000
Lease						-
Contribution		750,000				750,000
TOTAL Revenue	-	1,000,000	-	-	-	1,000,000
Engineering						-
Construction		1,000,000				1,000,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	1,000,000	-	-	-	1,000,000



Infrastructure & Development

NEW STRUCTURES



Culver Road

ID-NS-12-03

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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond			200,000		500,000	700,000
Lease						-
Contribution					1,000,000	1,000,000
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

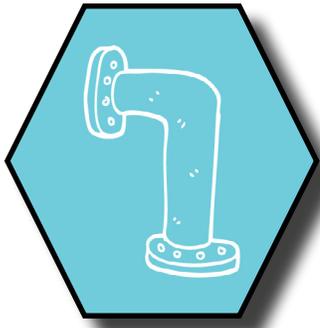
ID-NS-21-04

Georgia Avenue Utilities and Street

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



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond			80,000	600,000		680,000
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

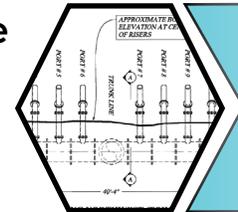
Wastewater Treatment

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	687,000	360,000	860,000	760,000	110,000	2,777,000
Grant	-					
Bond	-	6,550,000	8,350,000			14,900,000
Lease	180,000					180,000
Contribution						-
TOTAL Revenue	867,000	6,910,000	9,210,000	760,000	110,000	17,857,000
Engineering	260,000	2,060,000	960,000	510,000	10,000	3,800,000
Construction	175,000	4,850,000	7,650,000	250,000	100,000	13,025,000
Vehicle/ Equip	432,000		600,000			1,032,000
Other						-
TOTAL Expense	867,000	6,910,000	9,210,000	760,000	110,000	17,857,000

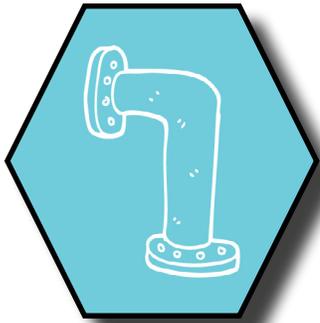
WWTP Outfall Pipe

A new outfall pipe from the Wastewater Treatment Plant into the Wicomico River is needed to replace the original 1950's outfall pipe leaving the plant. After the new pipe is installed the old pipe can be rehabilitated to give redundancy at the plant. Surveying, geotech work to be completed in FY26, design in FY28 and construction in FY29.



WW-WT-17-02

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		950,000	8,350,000			9,300,000
Lease					-	-
Contribution					-	-
TOTAL Revenue	-	950,000	8,350,000	-	-	9,300,000
Engineering		950,000	950,000			1,900,000
Construction			7,400,000			7,400,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	950,000	8,350,000	-	-	9,300,000



Water Works

Wastewater Treatment



Southside Pump Station Force Main

WW-WT-18-04

The Southside Pump Station serves approximately 1/3 of the City. The 16 inch diameter force main transmits flow from the Southside Pump Station on Ridge Road, under the River to Marine Road. If the force main were to be damaged or need repair, there is no other way to transmit flow to the WWTP. The force main is >60 years old. This project is to design a redundant force main that would also run under the River. Design and permitting to be completed in FY26.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond		5,600,000				5,600,000
Lease						-
Contribution						-
TOTAL Revenue		5,600,000	-	-	-	5,600,000
Engineering		850,000				850,000
Construction		4,750,000				4,750,000
Vehicle/ Equip						-
Other						-
TOTAL Expense		5,600,000	-	-	-	5,600,000

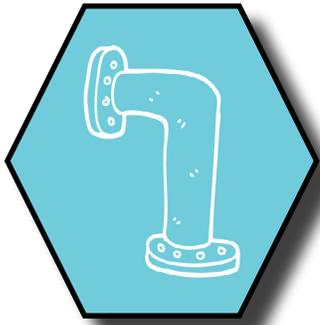
WW-WT-18-05

Pump Station Improvements

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

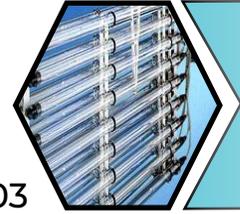


	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	110,000	110,000	110,000	110,000	110,000	550,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	110,000	110,000	110,000	110,000	110,000	550,000
Engineering	10,000	10,000	10,000	10,000	10,000	50,000
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	110,000	110,000	110,000	110,000	110,000	550,000



Water Works

Wastewater Treatment



UV bulbs for WWTP disinfection

WW-WT-23-03

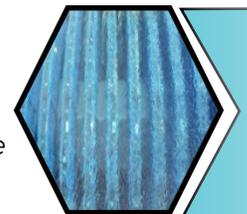
Replacement UV lamps, sleeves and wipers for the UV disinfection system. The existing UV bulb components are nearing end of life and require replacement in order to keep the UV process working. The UV system provides disinfection prior to discharge to the Wicomico River. Replacement is required every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

	FY 27	FY 28	FY 29	FY 30	FY 31	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

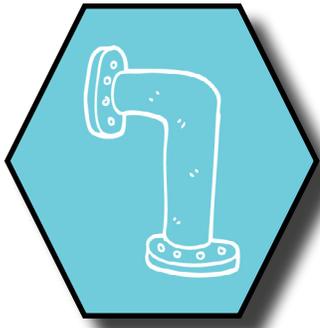
WW-WT-23-04

Tertiary Filter replacement covers

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



	FY 27	FY 28	FY 29	FY 30	FY 31	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

Vactor Truck
WW-WT-25-03



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.

	FY 27	FY 28	FY 29	FY 30	FY 31	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

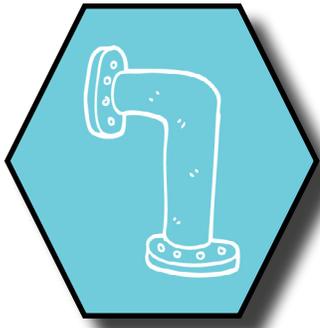
WW-WT-25-08

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.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	90,000					90,000
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

WW-WT-25-09



Ford F250 utility body with lift gate and crane to replace 2002 STP-45. This vehicle is used by pretreatment staff to setup sampling equipment (up to 500 lbs.) throughout the collections system.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	90,000					90,000
Contribution						-
TOTAL Revenue	90,000	-	-	-	-	90,000
Engineering						-
Construction						-
Vehicle/ Equip	90,000					90,000
Other						-
TOTAL Expense	90,000	-	-	-	-	90,000

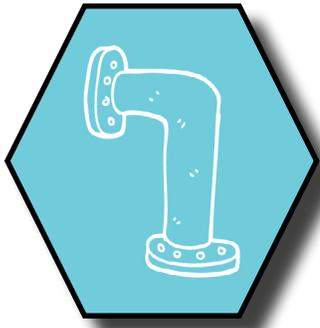
WW-WT-26-01

Equipment Shed

Equipment shed to house mobile equipment. Including boom lift, bobcat, hose trailer, pull behind pumps and generators. Keeping this equipment out of the elements will extend the life span. Shed to be a pole building enclosed on three sides with a concrete floor.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	75,000					75,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	75,000	-	-	-	-	75,000
Engineering						-
Construction	75,000					75,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	75,000	-	-	-	-	75,000



Water Works

Wastewater Treatment

Sludge Grinder Pump

WW-WT-27-01



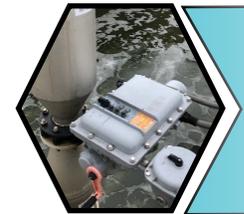
Replacement grinder, valves and piping for sludge presses. The existing grinder pump has been repaired multiple times and while it is currently working cannot be repaired again and is necessary to run the presses. Estimated 12 week lead time once ordered.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	52,000					52,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	52,000	-	-	-	-	52,000
Engineering						-
Construction						-
Vehicle/ Equip	52,000					52,000
Other						-
TOTAL Expense	52,000	-	-	-	-	52,000

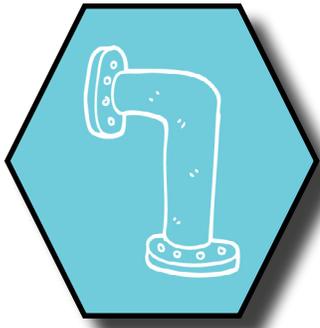
WW-WT-27-02

Aeration Basin Valve Replacement

Two air valves on the aeration basin have failed and need to be replaced. These valves automatically control the amount of air feed so that nitrogen treatment is maximized while electrical costs associated with the air blowers is minimized.



	FY 27	FY 28	FY 29	FY 30	FY 31	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

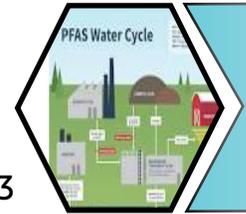


Water Works

Wastewater Treatment

PFAS Tracking and Treatment

WW-WT-27-03



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.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	100,000	100,000		500,000		700,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	100,000	100,000	-	500,000	-	700,000
Engineering	100,000	100,000		500,000		700,000
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	100,000	100,000	-	500,000	-	700,000

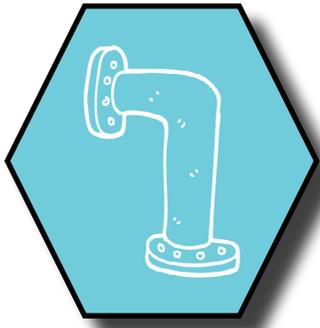
WW-WT-27-05

Wastewater Model

Design a software program that simulates the processes and flows within the wastewater treatment plants and collection systems, enabling staff and engineers to design, optimize and analyze system performance.



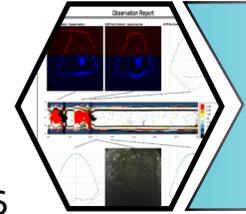
	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	150,000					150,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	150,000	-	-	-	-	150,000
Engineering	150,000					150,000
Construction						-
Vehicle/ Equip						-
Other						-
TOTAL Expense	150,000	-	-	-	-	150,000



Water Works Wastewater Treatment

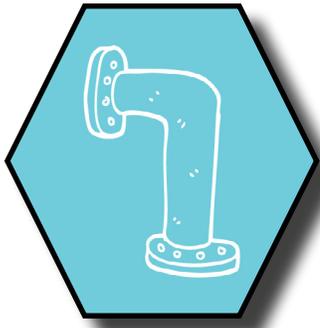
Collection System Condition Assessment

WW-WT-27-06



An Evaluation of the sewer infrastructure to determine its physical health, identify defects, and assess performance to plan maintenance and replacement strategies.

	FY 27	FY 28	FY 29	FY 30	FY 31	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

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	502,000	2,718,000	405,000	805,000	755,000	5,185,000
Grant	-	-	-	-	-	-
Bond	1,150,000	29,500,000	13,650,000	2,120,000	-	46,420,000
Lease	-	-	-	-	-	-
Contribution	-	-	-	-	-	-
TOTAL Revenue	1,652,000	32,218,000	14,055,000	2,925,000	755,000	51,605,000
Engineering	852,000	1,216,000	590,000	203,000	83,000	2,944,000
Construction	450,000	31,002,000	13,465,000	2,722,000	522,000	48,161,000
Vehicle/ Equip	350,000	-	-	-	150,000	500,000
Other	-	-	-	-	-	-
TOTAL Expense	1,652,000	32,218,000	14,055,000	2,925,000	755,000	51,605,000

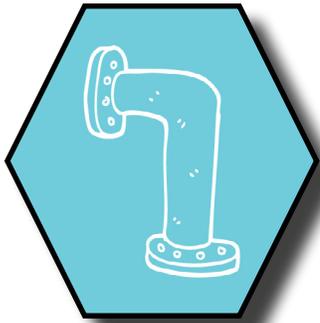
Restore Park Well Field

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 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		175,000	175,000	175,000	175,000	700,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue		175,000	175,000	175,000	175,000	700,000
Engineering		35,000	35,000	35,000	35,000	140,000
Construction		140,000	140,000	140,000	140,000	560,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	175,000	175,000	175,000	175,000	700,000



Water Works

Water Production

Restore Paleo Well Field

WW-WM-20-02



There are two wells which serve the Paleo Water Treatment Plant. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Should either of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. Redevelopment will be budgeted for every five years. Well 2 is targeted for FY28 and Well 1 for FY30.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		230,000		230,000	230,000	690,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-		-	230,000	230,000	690,000
Engineering		48,000		48,000	48,000	144,000
Construction		182,000		182,000	182,000	546,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	230,000	-	230,000	230,000	690,000

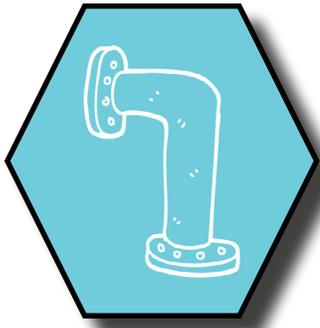
WW-WM-13-04

Tank and Reservoir Mixing System

Install water mixing systems in the Paleo Reservoir, and the Park Reservoir. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality and reducing disinfection by-products, per recent regulatory requirements. It is anticipated that the mixing system will be phased in based on the schedule below: FY 29 Park Reservoir and Paleo Reservoir.



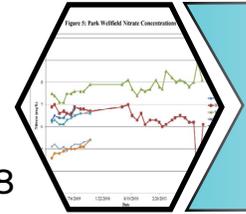
	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General				100,000		100,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	-	-	100,000		100,000
Engineering						-
Construction				100,000		100,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	-	-	100,000		100,000



Water Works Water Production

Nitrate Monitoring and Study

WW-WM-17-08



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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		125,000				125,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	125,000	-	-	-	125,000
Engineering						-
Construction		125,000				125,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	125,000	-	-	-	125,000

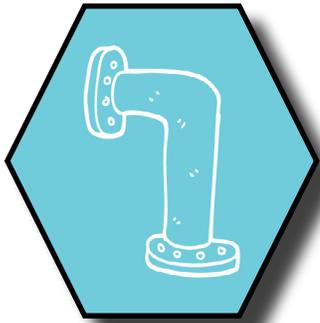
WW-WM-13-09

Elevated Water Tank Maintenance



Provide Inspection and Cleaning of the Wor Wic and Salisbury University Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. Internal and external cleaning of Salisbury University Tower. Items outside of normal maintenance, such as tank painting, are noted separately. Tank painting will be included for Wor-Wic Interior bowl in 2027.

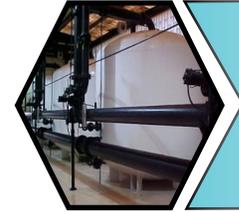
	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	300,000		200,000		200,000	700,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	300,000	-	200,000		200,000	700,000
Engineering						-
Construction	300,000		200,000		200,000	700,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	300,000	-	200,000		200,000	700,000



Water Works

Water Production

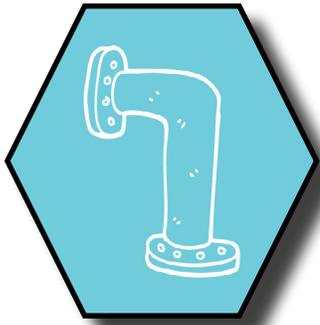
Filter Replacement and PFAS Removal Project



WW-WM-19-03

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. 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. An engineering design will be completed for a new building for new filters and an and Granular Activated Carbon for PFAS removal, with room for future addition of an Anion Exchange System for Nitrate removal, 2029.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond				2,120,000		2,120,000
Lease						-
Contribution						-
TOTAL Revenue			-	2,120,000		2,120,000
Engineering				120,000		120,000
Construction				2,000,000		2,000,000
Vehicle/ Equip						-
Other						-
TOTAL Expense			-	2,120,000		2,120,000

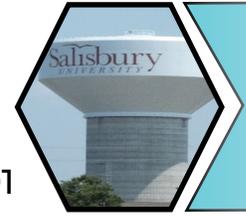


Water Works

Water Production

West Side Water Tower

WW-WM-22-01



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. The City of Salisbury currently has 3 MG in the air for storage, half of one days supply of water. Site location and survey in FY26 and design in FY27 and construction in FY29. An additional one million gallon tank will be needed on the East side of town within the following three to five years.

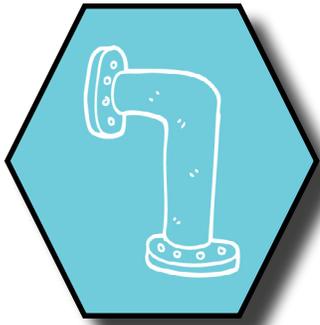
	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		425,000				425,000
Grant						-
Bond			13,650,000			13,650,000
Lease						-
Contribution						-
TOTAL Revenue	-	425,000	13,650,000	-		14,075,000
Engineering		425,000	525,000			950,000
Construction			13,125,000			13,125,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	425,000	13,650,000	-		14,075,000

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

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



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		363,000				363,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	363,000	-	-		363,000
Engineering		33,000				33,000
Construction		330,000				330,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	330,000	-	-		363,000



Water Works

Water Production

Perdue Booster Station

WW-WM-22-03



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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	52,000	400,000				452,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	52,000	400,000	-	-		452,000
Engineering	52,000	25,000				77,000
Construction		375,000				375,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	52,000	400,000	-	-		452,000

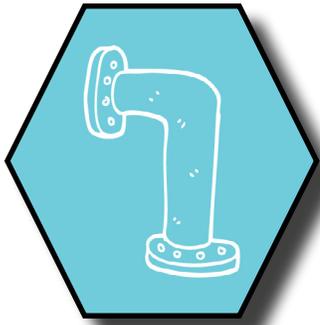
WW-WM-23-02

Paleo WTP Motor Drive Upgrade

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



	FY 27	FY 28	FY 29	FY 30	FY 31	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

Paleo WTP Caustic Tank Replacement

WW-WM-24-01



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

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		350,000				350,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	350,000		-		350,000
Engineering						-
Construction		350,000				350,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	350,000	-	-		350,000

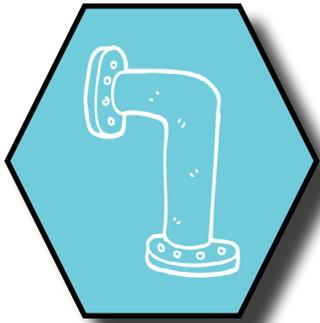
WW-WM-24-03

Paleo Water Meters

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



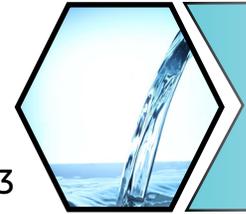
	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General		150,000				150,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	150,000		-		150,000
Engineering						-
Construction		150,000				150,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	-	150,000		-		150,000



Water Works

Water Production

Rate Study
WW-WM-25-03



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 roadmap 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:

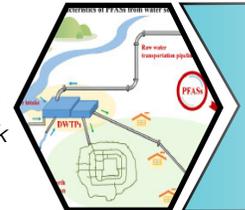
- Identify all costs to be recovered through rates and charges.
- Track which costs are changing and who bears the burden.
- Provide guidance for future financial planning and rate adjustment strategies.

	FY 27	FY 28	FY 29	FY 30	FY 31	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

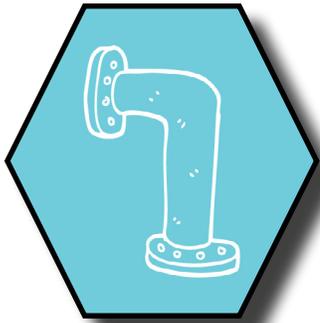
WW-WM-26-01

PFAS Study and Treatment Park Plant

A PFAS study will be completed in 2025 to recommend the best path forward for PFAS in the Park well field. Current EPA proposals require treatment by 2030 Maryland is still requiring a 2029 deadline for compliance. Adding Granular Activated Filters for PFAS treatment will be quite a task within the constraints of the current historic location of the plant. A new plant may be necessary at the far end of the raw water line with a reverse of the plant flow. Dependent on study results.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	500,000	29,500,000				30,000,000
Lease						-
Contribution						-
TOTAL Revenue	500,000	29,500,000	-	-		30,000,000
Engineering	500,000	500,000				1,000,000
Construction		29,000,000				29,000,000
Vehicle/ Equip						-
Other						-
TOTAL Expense	500,000	29,500,000		-		30,000,000

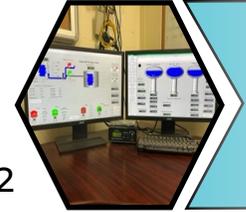


Water Works

Water Production

Scada Upgrade

WW-WM-26-02



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 a full system upgrade. The current system is minimal and operates off of outdated software. Upgrade will include, Park and Paleo Treatment Plants and all wells, towers and pump stations. All stations must be done at the same time so that they are able to communicate with each other.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	500,000					500,000
Lease						-
Contribution						-
TOTAL Revenue	500,000	-	-	-	-	500,000
Engineering	150,000					150,000
Construction						-
Vehicle/ Equip	350,000					350,000
Other						-
TOTAL Expense	500,000	-	-	-	-	500,000

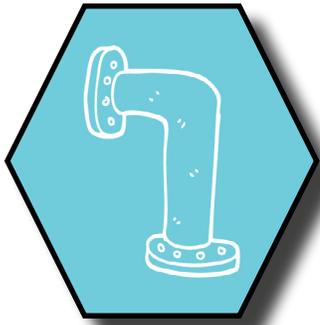
WW-WM-27-01

Water Main Condition Assessment

Evaluate the water system's infrastructure to determine its current state, likelihood of failure, and remaining service life. The resulting data indicates whether an existing design is still adequate or if additional design work is needed for rehabilitation or replacement. Water main condition assessments help meet this challenge by identifying more precisely where money is best spent, leaving in place pipelines that have adequate integrity, and preventing the unnecessary failure of others.



	FY 27	FY 28	FY 29	FY 30	FY 31	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

Water Plant Laboratory

WW-WM-27-02



MDE requires a number of certified laboratory tests that we ship out all over the country. The cost of shipping and the volume of samples grows larger each year. The addition of repetitive PFAS testing will further increase these costs. Building a laboratory at the Paleo Water Plant will help to reduce some of the future costs and complete lab testing in house. The lab can be built inside of the old filter building. Design in fy27, construction fy29 and install equipment fy30.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General			30,000	300,000	150,000	480,000
Grant						-
Bond						-
Lease						-
Contribution						-
TOTAL Revenue	-	-		300,000	150,000	480,000
Engineering			30,000			30,000
Construction				300,000		300,000
Vehicle/ Equip					150,000	150,000
Other						-
TOTAL Expense	-	-	30,000	300,000	150,000	480,000

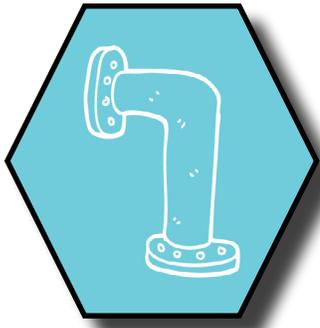
WW-WM-27-03

Well 3 Electric Fence

The fence at Paleo Well 3 needs to have electric added to the fence for security. This well house is located in the woods



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	150,000					150,000
Lease						-
Contribution						-
TOTAL Revenue	150,000	-		-		150,000
Engineering						-
Construction	150,000					150,000
Vehicle/ Equip						-
Other						150,000
TOTAL Expense	150,000	-		-		300,000



Water Works

Water Production

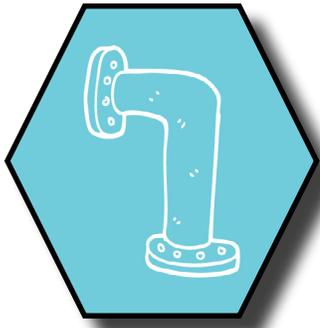
Chlorine Risk Management Program

WW-WM-27-03



Develop program and ultimately provide for additional chlorine storage on-site at both plants to improve reliability. Includes a Hazard Assessment, Prevention Program and Emergency Response Plan. Chlorine is designated as an extremely hazardous substance, the risk management plan provides crucial information for public safety and emergency planning.

	FY 27	FY 28	FY 29	FY 30	FY 31	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

Water Distribution

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	100,000	100,000	100,000	100,000	100,000	500,000
Grant	-	-	-	-	-	-
Bond	500,000	650,000	500,000	1,800,000	200,000	3,650,000
Lease	160,000	-	-	-	-	160,000
Contribution	-	-	-	-	-	-
TOTAL Revenue	760,000	750,000	600,000	1,900,000	300,000	4,310,000
Engineering		150,000				150,000
Construction	100,000	100,000	100,000	1,600,000	100,000	2,000,000
Vehicle/ Equip	660,000	500,000	500,000	300,000	200,000	2,160,000
Other						
TOTAL Expense	760,000	750,000	600,000	1,900,000	300,000	4,310,000

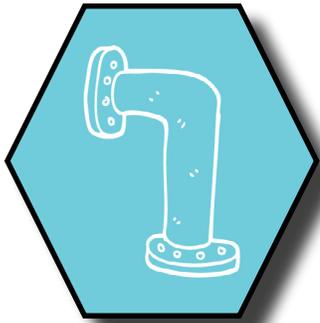
Replace Distribution Piping & Valves

This project includes replacement of 2" and smaller galvanized water mains throughout the system. It is estimated that there is approx. 14,000 feet of 2" and smaller water mains. The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. 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 27	FY 28	FY 29	FY 30	FY 31	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

WW-WD-21-32



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 simply accessing their mobile device.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond	500,000	500,000	500,000	300,000	200,000	2,000,000
Lease						-
Contribution						-
TOTAL Revenue	500,000	500,000	500,000	300,000	200,000	2,000,000
Engineering						-
Construction						-
Vehicle/ Equip	500,000	500,000	500,000	300,000	200,000	2,000,000
Other						-
TOTAL Expense	500,000	500,000	500,000	300,000	200,000	2,000,000

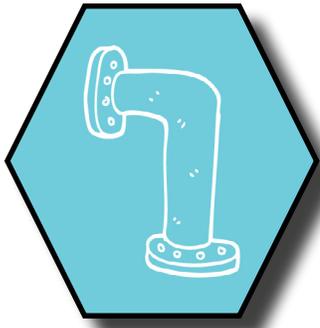
FO-GP-20-02 Field Operations Master Plan - Phase IV

New Utilities Division Maintenance Facility

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



	FY 27	FY 28	FY 29	FY 30	FY 31	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

Ford F350 Utility Service Body

WW-WD-26-02



Ford F350 utility service body to replace 2007 UTL-5. This vehicle is used by utilities staff to perform daily and emergency jobs, and carries a crew and all necessary equipment to handle any water, sewer, or storm water related projects.

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	80,000					80,000
Contribution						-
TOTAL Revenue	80,000	-	-	-	-	80,000
Engineering						-
Construction						-
Vehicle/ Equip	80,000					80,000
Other						-
TOTAL Expense	80,000	-	-	-	-	80,000

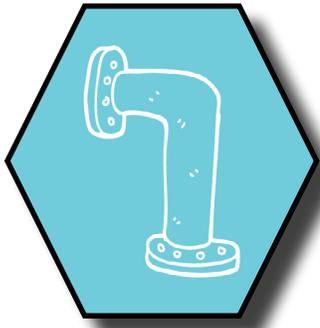
WW-WD-26-03

Ford F350 Utility Service Body

Ford F350 utility service body to replace 2010 W-2. This vehicle is used by maintenance staff to perform daily and emergency jobs, and carries a crew and all necessary equipment to handle any water, sewer, or storm water related projects.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	80,000					80,000
Contribution						-
TOTAL Revenue	80,000	-	-	-	-	80,000
Engineering						-
Construction						-
Vehicle/ Equip	80,000					80,000
Other						-
TOTAL Expense	80,000	-	-	-	-	80,000



Water Works

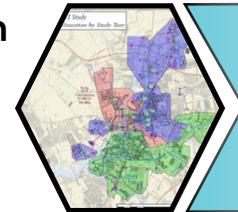
Water / Sewer

PROGRAM TOTAL

	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General	175,000	175,000	175,000	175,000	175,000	875,000
Grant	-					-
Bond	-					-
Lease	65,000					65,000
Contribution						
TOTAL Revenue	240,000	175,000	175,000	175,000	175,000	940,000
Engineering						
Construction	175,000	175,000	175,000	175,000	175,000	875,000
Vehicle/ Equip	65,000					
Other						
TOTAL Expense	240,000	175,000	175,000	175,000	175,000	940,000

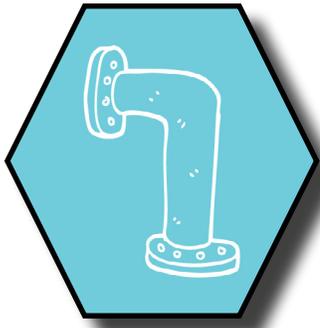
Sewer Infiltration & Inflow Remediation

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 27	FY 28	FY 29	FY 30	FY 31	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

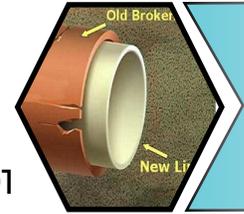


Water Works

Water / Sewer

Sanitary Sewer Lining

FO-SD-23-01



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

	FY 27	FY 28	FY 29	FY 30	FY 31	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

FO-WSM-26-01

Ford Transit 250 Long Body/ Mid Top

Ford Transit 250 Van to replace 2007 Chevrolet 2500 van UTL-10. This vehicle is used by the utility locator to perform daily and emergency jobs, and carries all of the mapping of the city's underground infrastructure. We are currently switching between two vans to complete daily tasks as both of them are constantly in the shop for repairs.



	FY 27	FY 28	FY 29	FY 30	FY 31	TOTAL
General						-
Grant						-
Bond						-
Lease	65,000					65,000
Contribution						-
TOTAL Revenue	65,000	-	-	-	-	65,000
Engineering						-
Construction						-
Vehicle/ Equip	65,000					65,000
Other						-
TOTAL Expense	65,000	-	-	-	-	65,000