
INTER

OFFICE

MEMO

Office of the Mayor

To: City Council
From: John R. Pick 
Subject: Capital Improvement Plan - FY11-FY15
Date: February 17, 2010

Attached is the Capital Improvement Plan (CIP) for the 5-year period FY11 through FY15. This CIP was introduced and discussed at the Council's December 21, 2009 work session and was discussed again at the January 9, 2010 work session. This version reflects these discussions. To aid in your review of this document, we have made several format changes. First, we have added tabs to help in locating the sections and the individual project sheets. Second, we have added several additional summaries of the various projects included in the plan. We have added a summary that lists all of the projects and the year or years in which they are proposed to be funded. We have also added a summary that lists all of the proposed projects and groups them together by proposed funding source. We have reformatted the summary of new projects that was included in last year's CIP. Finally, we have added a summary for each year of the 5-year program and the projects that are proposed for funding in that year. We hope that these additional summaries prove beneficial.

This document represents the City's multi-year plan for maintenance and improvement of its publicly owned infrastructure. The Capital Improvement Plan prioritizes the City's maintenance needs for the transportation, storm water management, parking and water and sewer systems. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Detailed cost information and recommended funding sources are identified for each project to assist the Council in the priority setting process.

In total, the FY11-FY15 Capital Improvement Plan anticipates expenditures of \$73,118,300. Of this amount, \$25,967,950 (36%) would be funded from the sale of general obligation bonds. An additional \$3,925,000 (5%) is planned to be funded through the sale of general obligation bonds that would be repaid through water and sewer capacity fees. A total of \$6,594,300 (9%) is proposed to be funded through General Fund Revenues, \$10,807,550 (15%) is proposed to be funded through grants, \$150,800 (.2%) is to be offset by In-Kind Services, \$5,780,600 (8%) is to be funded through contributions from various sources, \$5,376,000 (7%) is to be financed through lease-purchase, \$5,046,000 (7%) is to be financed through capacity fees, \$7,616,000 (10%) is to be financed through water and sewer fund revenues, and

\$1,044,500 (1%) is to be financed through Parking Authority revenues.

Due to the current economic conditions, we have reduced expectations of the amount of the General Fund revenues that will be available to finance capital outlay to \$840,000 in FY 11. As the situation becomes clearer when we get into the budget process, it may be necessary to further adjust this estimate.

Program Highlights

General Fund

For the first time, this version of the CIP includes projects requested by the Friends of Poplar Hill Mansion. They have worked to develop a five-year plan of projects that they feel need to be addressed to maintain the mansion in an acceptable condition. This effort on their part will help the City in our overall capital planning. They have included projects to: upgrade the electrical and security systems; replace the storm windows to increase energy efficiency and to address several other problems; restore the smokehouse so that it can be used as a part of the educational program; expand and improve the parking lot; replace the shutters ; and restore the grounds around the Mansion. They are anticipating applying for grants for several of these projects.

In the Police Department, the radio replacement program is new this year and a briefing on this program has been given to the Council. The proposed timing and funding of this project reflect the discussion at the Council meeting.

In the Fire Department, the proposed renovation of Station #2 has been moved to FY 12 due to the economy along with the proposal to purchase three ambulances. The proposal to replace the existing engine/tanker with a new tanker (Tanker 16) in FY 11 is new and is to be funded by a \$200,000 contribution from the volunteers and the projected proceeds from the sale of the current engine/tanker (\$150,000). The purpose of this purchase is to help improve the ISO Fire Insurance rating in the areas of our fire district that are not served by the municipal water system by providing a vehicle that is specifically designed to provide water to fires in these areas.

In the Public Works Department, there are a number of storm water projects that are intended to implement recommendations from the Environmental Policy Task Force. Among these are: a proposal to hire a consultant to guide the City through the process of creating a storm water utility (\$50,000); proposals to begin multi-year projects to install hoods on storm inlets throughout the City (beginning in FY 12 at \$10,000 each year) and to replace existing inlets with inlets that are designed to improve the water quality by filtering the water through a mulch-like material(\$110,000 in FY 11 and each year thereafter); and a proposal to install a debris curtain on the East Prong of the River to help prevent "floatables" from entering the East Prong from up river (\$120,000). Also, we have added a proposal to develop a master plan for a hike/bike trail network throughout the City. This project is proposed to be funded in FY 13 at \$25,000.

We have also included the painting and restoration of the Lemmon Hill Lane Standpipe in a two-stage process. The base restoration, costing \$15,000 is programmed for FY 11 while the painting is scheduled for FY 13 at \$120,000. We are hoping to have some of this cost offset through grants.

We have also added the Main Street Master Plan project to the CIP under the Grant Funded Projects category. We are reflecting that the engineering for Phase 1 would take place in FY 11 under a Community Legacy Grant and that construction would take place on the first

phase in FY 15 at an estimated cost of \$1,358,000. Construction is also anticipated to be grant funded.

The CIP reflects our intent to maintain our street reconstruction program at the level initially funded in FY 10 before the State cut our Highway User Tax revenues. For FY 11, because we do not anticipate the restoration of this revenue source, we are proposing to utilize a portion of the funds (\$272,000) we have available through the "State Aid" program to help maintain a minimal level of street repaving. Our ability to increase expenditures beyond what is available through the "State Aid" program will depend upon the restoration of Highway User Tax revenue, either in whole or in part. We are also proposing to utilize the "State Aid" funds to fund the installation of a traffic light at the Naylor Mill Road and Northwood Dr. intersection (\$100,000) and to help fund the first phase of the improvements to the Onley Road/Bateman St/S. Division St intersection (\$446,000).

At the Zoo, we are very fortunate that the Zoo Commission has offered to raise the funds necessary to offset the cost of all of the items in the CIP for this facility including: a replacement Visitor Center/Education Building (\$750,000); a new Australian Wildlife Exhibit (\$750,000); and the remaining cost for the Animal Health Facility (\$700,000).

The CIP anticipates the issuance of debt in FY 11 in the General Fund to finance the cost of the repairs to the Riverwalk (\$500,000) and the General Fund portion of the cost to replace the vehicle maintenance facility at the Public Works Service Center (\$1,351,000). The remainder of the cost for the vehicle maintenance facility (\$579,000) would be funded through the water and sewer fund. Both of these projects are needed to address safety concerns.

Water and Sewer Fund

The five-year CIP for the Water and Sewer Fund is dominated by the project to repair and upgrade the components at the wastewater treatment plant that are not working correctly and that we anticipate will prevent us from meeting our new NPDES permit limits. Based on the preliminary assessment by Brown and Caldwell, we have inserted this project into the CIP at the low end of their estimates (\$4,000,000 for engineering and \$15,000,000 for construction). These estimates will be revised as Brown and Caldwell complete the Preliminary Engineering Report and the Corrective Action Plan. The CIP projects that this project will be funded through a combination of grants and loans through the Maryland Department of the Environment.

For the water system, one of the notable projects is the construction of a 2MGD water tower at Milford Street to serve the south end of our service territory. This project is being funded through a combination of a low interest loan from MDE and capacity fees. The total construction cost is estimated to be \$4,700,000, of which \$2,550,000 will be incurred in FY10 and \$2,150,000 in FY11.

A new well for the Paleo Well Field is also projected to be designed during FY 11 and constructed during FY 13 at a total cost of \$3,150,000. We are also reflecting in the CIP our continuing interest in the long-term project to replace cast iron piping throughout our system. Over the five-year term of this CIP, we are projecting to spend \$1,050,000 on this project. The CIP also reflects replacement of the caustic soda chemical feed system at a cost of \$1,000,000.

The CIP also includes a plan to replace and expand the Parkside Lift Station. The cost of this project (\$2,200,000) is to be offset through capacity fees. The CIP also reflects the construction of a 30" relief sewer in N. Division Street (\$2,100,000) from Talbot St. to Baltimore Ave. to provide additional capacity to handle flows from the north Salisbury area and to avoid sanitary sewer overflows. Also included is a

plan to construct a 42" interceptor sewer main in Delaware Ave. (\$2,518,000). This sewer main will extend from Isabella St. to the North Side Pump Station and will help convey sewage from the north Salisbury area to the waste water treatment plant. The CIP also includes a multi-year plan totaling \$1,598,000 to upgrade the sewer collection system on the north side in the vicinity of the new Naylor Mill Road lift station. The improvements are intended to be paid through contributions from planned and future developments that would be served by this improvement.

I would like to express my appreciation to the department heads and their staff members who prepared the CIP project sheets that are included here in. I would especially like to thank Mike Molina, Accountant, who helped with the preparation of this document and the various summaries included and Sherrell McBride, Office Associate III, for providing administrative support.

If you have any questions, please let me know.

cc:	Mayor Ireton	Acting Chief Ivan Barkley
	Lore' Chambers	Acting Chief Rick Hoppes
	Pam Oland	Brenda Colegrove
	Teresa Gardner	



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City of Salisbury
 Capital Improvement Plan FY11 - 15
 Summary by Program

Rev.1/27/10

Program	Fiscal Year					Program Total
	11	12	13	14	15	
General Fund						
Administration						
Mayor's Office	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Internal Services	25,000	254,500	26,000	0	0	\$ 305,500
Poplar Hill	0	73,000	25,000	50,000	118,000	\$ 266,000
Public Safety						
Police	459,000	358,000	1,472,000	506,000	235,000	3,030,000
Fire	350,000	4,180,000	2,025,000	200,000	0	6,755,000
Public Works						
General Projects	2,445,000	0	320,000	1,700,000	130,000	4,595,000
Grant Funded Projects	775,300	0	0	138,000	1,635,000	2,548,300
Stormwater Management	330,000	558,000	350,000	660,000	1,430,000	3,328,000
Transportation System	1,020,000	743,000	605,000	586,000	4,362,000	7,316,000
Salisbury Zoo	700,000	75,000	675,000	375,000	375,000	2,200,000
Fleet Maintenance Program	310,000	485,000	315,000	120,000	120,000	1,350,000
Public Works	5,580,300	1,861,000	2,265,000	3,579,000	8,052,000	21,337,300
General Fund Total	\$ 6,414,300	\$ 6,726,500	\$ 5,833,000	\$ 4,335,000	\$ 8,405,000	\$ 31,713,800
Parking Authority Fund						
Parking Authority Projects	307,000	102,500	180,000	0	455,000	1,044,500
Parking Authority Total	\$ 307,000	\$ 102,500	\$ 180,000	\$ -	\$ 455,000	\$ 1,044,500
Water & Sewer Fund						
Produce Water -Maintenance	\$ 320,000	\$ 320,000	\$ 510,000	\$ 240,000	\$ 180,000	\$ 1,570,000
Produce Water -Expansion	2,450,000	1,000,000	2,850,000	60,000	300,000	6,660,000
Distribute Water -Maintenance	251,000	0	189,000	459,000	926,000	1,825,000
Distribute Water -Expansion	0	0	0	117,000	443,000	560,000
Collect WW -Maintenance	616,000	200,000	365,000	365,000	305,000	1,851,000
Collect WW -Expansion	2,668,000	417,000	2,516,000	1,287,000	831,000	7,719,000
WWTP -Maintenance	0	0	0	0	165,000	165,000
WWTP -Expansion	4,000,000	15,000,000	0	0	0	19,000,000
Fleet Mgmt. -W & S Fund	0	0	175,000	0	835,000	1,010,000
Water & Sewer Fund Total	\$ 10,305,000	\$ 16,937,000	\$ 6,605,000	\$ 2,528,000	\$ 3,985,000	\$ 40,360,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Program

Rev.1/27/10

Program	Fiscal Year					Program Total
	11	12	13	14	15	
General Fund						
Administration						
Mayor's Office						
City Hall Space Study	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Internal Services Department						
GOB HVAC Upgrade		203,500				203,500
GOB Window Replacement		26,000	26,000			52,000
GOB Sidewalk/Paver Replacement	25,000					25,000
GOB Fire System Upgrade		25,000				25,000
Poplar Hill						
Electrical/Security Upgrades		25,000				25,000
Storm Window Replacements		48,000				48,000
Smokehouse Restoration			25,000			25,000
Parking Lot					90,000	90,000
Shutter Replacement					28,000	28,000
Grounds Restoration				50,000		50,000
Public Safety						
Police						
Replace Emergency Vehicles	102,000	184,000	189,000	196,000	202,000	873,000
Replacement Portable & Mobile Radios	170,000	146,000				316,000
In-Car Camera Systems	27,000	28,000	30,000	31,000	33,000	149,000
Fence - SPD Firing Range			80,000			80,000
Replacement Communications Systems			1,100,000			1,100,000
Garage Property Storage Bay			26,000	184,000		210,000
Parking Lot - 305 Delaware Ave			47,000	95,000		142,000
Police Phone System	160,000					160,000
Fire						
Facility Renovation - Fire Station #2		2,980,000				2,980,000
New Public Safety Facility - North End				200,000		200,000
Apparatus Replacement - EMS Units		620,000				620,000
Apparatus Replacement - Command Veh.			100,000			100,000
Apparatus Replacement - Air Light 2			250,000			250,000
Apparatus Replacement - Dive Unit			350,000			350,000

Program	Fiscal Year					Program Total
	11	12	13	14	15	
Replacement of Portable Radios		230,000				230,000
Apparatus Mobile Data Terminal & Technologies			225,000			225,000
Apparatus Replacement - Tanker 16	350,000					350,000
Apparatus Replmnt - Special Ops Tech Rescue		350,000				350,000
Apparatus Replacement - Rescue 16			1,100,000			1,100,000
Public Works						
General Projects						
Riverwalk Repairs	500,000					500,000
Service Center Facility Plan Phase 1	1,930,000					1,930,000
Service Center Facility Plan Phase 2			175,000	1,700,000		1,875,000
Service Center Facility Plan Phase 3					130,000	130,000
Urban Greenway Master Plan			25,000			25,000
Lemmon Hill Standpipe	15,000		120,000			135,000
Grant Funded Projects						
Isabella Streetscape Phase 3	146,300					146,300
Dog Park	47,000					47,000
Skate Park	314,000					314,000
Pedestrian Connectivity				138,000	137,000	275,000
Riverwalk Extension					140,000	140,000
Main Street Master Plan	268,000				1,358,000	1,626,000
Stormwater Management						
Beaverdam Cr Tidal Dam Repair		30,000	170,000			200,000
Northwood Drive StormDrain		52,000				52,000
Main Street Stormdrain Replacement		26,000				26,000
Mill St Storm Drain		232,000				232,000
Stormwater Utility Phase I	50,000					50,000
East Main St Storm Drain		33,000		110,000		143,000
Vine Street Flood Relief		15,000		30,000		45,000
Honeysuckle Dr Storm Drain			60,000			60,000
Citywide Dam Safety Measures	50,000	50,000				100,000
Citywide Inlet Hoods		10,000	10,000	10,000	10,000	40,000
Water Quality Storm Drain Inlets	110,000	110,000	110,000	110,000	110,000	550,000
East Prong Debris Curtain	120,000					120,000
Germania Circle Flood Relief				400,000	400,000	800,000
911 Camden Ave. Flood Relief					800,000	800,000
Johnson Pond Improvements					110,000	110,000
Street Reconstruction						
Street Reconstruction	374,000	383,000	405,000	371,000	411,000	1,944,000
Curb, Gutter, and Sidewalk Program	90,000	90,000	90,000	90,000	90,000	450,000

Program	Fiscal Year					Program Total
	11	12	13	14	15	
Citywide Stormdrain Repair	10,000	10,000	10,000	10,000	10,000	50,000
Parsons Rd. & Fitzwater St.					1,418,000	1,418,000
Bridge Maintenance						
Memorial Plaza Bridge Repairs		45,000				45,000
South Division St Bridge Repairs		85,000				85,000
Naylor Mill Rd. Bridge		10,000		45,000		55,000
Camden Street Pedestrian Bridge				70,000	182,000	252,000
Traffic Control devices						
W. College Ave / Camden Upgrade		120,000				120,000
Northwood Dr/Naylor Mill Rd.	100,000					100,000
East Main St./Division St. Upgrade					65,000	65,000
Camden Ave / South Blvd Upgrade			100,000			100,000
New Streets						
Onley Rd/Bateman Intersection	446,000				1,400,000	1,846,000
Culver Road					786,000	786,000
Salisbury Zoo						
Animal Health Facility	700,000					700,000
Visitor Center / Educational Building		75,000	675,000			750,000
New Australian Wildlife Exhibit				375,000	375,000	750,000
Fleet Maintenance Program						
Rear-Packer/Automated Sanitation Vehicle	200,000	175,000				375,000
Street Sweeper		200,000	200,000			400,000
Construction/Dump Truck	110,000	110,000	115,000	120,000	120,000	575,000
Public Works	5,580,300	1,861,000	2,265,000	3,579,000	8,052,000	21,337,300
General Fund Total	\$ 6,414,300	\$ 6,726,500	\$ 5,833,000	\$ 4,335,000	\$ 8,405,000	\$ 31,713,800
Parking Authority Fund						
Parking Authority Projects						
Parking Garage Repairs	167,000	102,500	180,000		455,000	904,500
Automated Parking	140,000					140,000
Parking Authority Fund Total	\$ 307,000	\$ 102,500	\$ 180,000		\$ 455,000	\$ 1,044,500

Program	Fiscal Year					Program Total
	11	12	13	14	15	
Water & Sewer Fund						
Produce Water -Maintenance						
Restore Park Well Field	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
Restore Paleo Well Field	60,000		250,000			310,000
Retrofit Wells With Auxillary Power	80,000	80,000	80,000			240,000
Replace Park Aeration Trays		60,000		60,000		120,000
Produce Water -Expansion						
Paleo Well #3	300,000		2,850,000			3,150,000
Milford Street Water Tower	2,150,000					2,150,000
New Park Wells & Raw Water Lines				60,000	300,000	360,000
Caustic Feed System		1,000,000				1,000,000
Distribute Water -Maintenance						
Replace E. Main St. Water Mains	251,000					251,000
Replace Isabella St Water Main/Phase II			39,000	130,000		169,000
Replace Isabella St. Water Main/Phase III				29,000	96,000	125,000
Replace Undersized Distribution Piping					30,000	30,000
Replace Cast Iron Piping Systemwide			150,000	300,000	600,000	1,050,000
Replace Scenic Drive PCCP Pipe					200,000	200,000
Distribute Water -Expansion						
12" W in W. College Ave to Riverside Dr.				70,000	443,000	513,000
12" W in College Ave to Spring Ave.				47,000		47,000
Collect WW -Maintenance						
Lift Station Pump Replacement	350,000	200,000				550,000
Replace Sewer in E. Main St.	266,000					266,000
Mill Street Sewer Shed			165,000	165,000	165,000	495,000
Bypass Pumps for Lift Stations			60,000	60,000		120,000
SCADA Lift Station Alarm Transmitters			60,000	60,000	60,000	180,000
Sewer Infiltration & inflow Study			80,000	80,000	80,000	240,000
Collect WW -Expansion						
Parkside Lift Station			2,200,000			2,200,000
30" S in N.Division to Talbot St.	2,100,000					2,100,000
42" S Isabella St/Phase II			200,000	660,000		860,000
42" S Isabella St/Phase III				130,000	500,000	630,000
30" S in Ocean City Rd.					331,000	331,000
DP&L Collection System Upgrade	568,000	417,000	116,000	497,000		1,598,000

Program	Fiscal Year					Program Total
	11	12	13	14	15	
WWTP -Maintenance						
Biosolids Personnel Building					75,000	75,000
Biosolids Equipment Storage Facility					90,000	90,000
WWTP -Expansion						
WWTP Upgrade & Expansion - Phase 1B	4,000,000	15,000,000				19,000,000
Fleet Mgmt. -W & S Fund						
Vac Truck					330,000	330,000
Dump Truck					220,000	220,000
Vac -Jet Truck					285,000	285,000
Sewer Jet Truck			175,000			175,000
Water & Sewer Fund Total	\$ 10,305,000	\$ 16,937,000	\$ 6,605,000	\$ 2,528,000	\$ 3,985,000	\$ 40,360,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Summary by Funding Source

Rev.1/27/10

Source	Fiscal Year					Source Total
	11	12	13	14	15	
General Fund						
General Revenues	\$ 840,000	\$ 1,556,500	\$ 1,548,800	\$ 1,217,000	\$ 1,432,000	\$ 6,594,300
Enterprise Fund Revenues	579,000		47,200	0	0	626,200
Grants Received	594,500	302,000	292,000	31,000	47,000	1,266,500
Grants Pending	543,000	0	0	406,000	2,494,000	3,443,000
Bonded Debt	1,851,000	3,212,000	0	1,900,000	2,928,000	9,891,000
Bonded Debt/Capacity Fees	0	0	0	184,000	0	184,000
Contributions/Donations	1,289,000	75,000	1,030,000	445,000	1,343,000	4,182,000
Lease/Purchase	640,000	1,581,000	2,915,000	120,000	120,000	5,376,000
Capital Project Fund	0	0	0	0	0	0
In Kind Services	77,800	0	0	32,000	41,000	150,800
General Fund Total	\$ 6,414,300	\$ 6,726,500	\$ 5,833,000	\$ 4,335,000	\$ 8,405,000	\$ 31,713,800
Parking Authority Fund						
Enterprise Fund Revenue	307,000	102,500	180,000	0	455,000	1,044,500
Parking Authority Fund Total	\$ 307,000	\$ 102,500	\$ 180,000	\$ -	\$ 455,000	\$ 1,044,500
Water & Sewer Fund						
Enterprise Fund Revenue	\$ 1,187,000	\$ 1,020,000	\$ 1,339,000	\$ 1,517,500	\$ 2,552,500	\$ 7,616,000
W & S Revolving Fund	0	0	0	0	0	0
Grants - Local Government	1,283,800	4,814,250	0	0	0	6,098,050
Bonded Debt	5,891,200	10,185,750	0	0	0	16,076,950
Bonded Debt/Capacity Fees	1,075,000	0	2,850,000	0	0	3,925,000
Lease / Purchase	0	0	0	0	0	0
Capital Project Fund	0	0	0	0	0	0
Capacity Fees	300,000	500,000	2,300,000	513,500	1,432,500	5,046,000
Contributions	568,000	417,000	116,000	497,000	0	1,598,000
Water & Sewer Fund Total	\$ 10,305,000	\$ 16,937,000	\$ 6,605,000	\$ 2,528,000	\$ 3,985,000	\$ 40,360,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev.1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
General Fund						
General Revenues						
City Hall Space Study	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
GOB HVAC Upgrade		203,500				203,500
GOB Window Replacement		26,000	26,000			52,000
GOB Sidewalk/Paver Replacement	25,000					25,000
GOB Fire System Upgrade		25,000				25,000
Replace Emergency Vehicles	102,000	184,000	189,000	196,000	202,000	873,000
Garage Property Storage Bay			26,000			26,000
Parking Lot - 305 Delaware Ave			47,000	95,000		142,000
Apparatus Replacement - Tanker 16	150,000					150,000
Electrical/Security Upgrades		25,000				25,000
Storm Window Replacements		24,000				24,000
Smokehouse Restoration			13,000			13,000
Parking Lot					90,000	90,000
Shutter Replacement					14,000	14,000
Grounds Restoration				50,000		50,000
Memorial Plaza Bridge Repairs		45,000				45,000
South Division St Bridge Repairs		85,000				85,000
Naylor Mill Rd. Bridge		10,000		45,000		55,000
Service Center Facility Plan Phase 2			175,000			175,000
Service Center Facility Plan Phase 3					130,000	130,000
Urban Greenway Master Plan			25,000			25,000
Lemmon Hill Standpipe	15,000		72,800			87,800
Onley Rd/Bateman Intersection	16,000					16,000
Street Reconstruction	102,000	383,000	405,000	371,000	411,000	1,672,000
Curb, Gutter, and Sidewalk Program	90,000	90,000	90,000	90,000	90,000	450,000
Citywide Stormdrain Repair	10,000	10,000	10,000	10,000	10,000	50,000
Beaverdam Cr Tidal Dam Repair		30,000	170,000			200,000
Northwood Drive StormDrain		52,000				52,000
Main Street Stormdrain Replacement		26,000				26,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev.1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
Stormwater Utility Phase I	50,000					50,000
East Main St Storm Drain		33,000		110,000		143,000
Vine Street Flood Relief		15,000		30,000		45,000
Honeysuckle Dr Storm Drain			60,000			60,000
Citywide Dam Safety Measures	50,000	50,000				100,000
Citywide Inlet Hoods		10,000	10,000	10,000	10,000	40,000
Water Quality Storm Drain Inlets	110,000	110,000	110,000	110,000	110,000	550,000
East Prong Debris Curtain	120,000					120,000
Germania Circle Flood Relief				100,000	100,000	200,000
911 Camden Ave. Flood Relief					200,000	200,000
W. College Ave / Camden Upgrade		120,000				120,000
East Main St./Division St. Upgrade					65,000	65,000
Camden Ave / South Blvd Upgrade			100,000			100,000
Enterprise Fund Revenue						
Service Center Facility Plan Phase 1	579,000					579,000
Lemmon Hill Standpipe			47,200			47,200
Grants						
Apparatus Replacement - Air Light 2			250,000			250,000
Apparatus Replmnt - Special Ops Tech Rescue		250,000				250,000
Storm Window Replacements		24,000				24,000
Smokehouse Restoration			12,000			12,000
Shutter Replacement					14,000	14,000
Isabella Streetscape Phase 3	105,500					105,500
Dog Park	10,000					10,000
Skate Park	283,000					283,000
Pedestrian Connectivity				106,000	128,000	234,000
Riverwalk Extension					108,000	108,000
Main Street Master Plan	260,000				1,358,000	1,618,000
Onley Rd/Bateman Intersection	80,000					80,000
Street Reconstruction	272,000					272,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev.1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
Germania Circle Flood Relief				300,000	300,000	600,000
911 Camden Ave. Flood Relief					600,000	600,000
Northwood Dr/Naylor Mill Rd.	100,000					100,000
In-Car Camera Systems	27,000	28,000	30,000	31,000	33,000	149,000
Bonded Debt						
Facility Renovation - Fire Station #2		2,980,000				2,980,000
New Public Safety Facility - North End				200,000		200,000
Garage Property Storage Bay				184,000		184,000
Riverwalk Repairs	500,000					500,000
Service Center Facility Plan Phase 1	1,351,000					1,351,000
Service Center Facility Plan Phase 2				1,700,000		1,700,000
Onley Rd/Bateman Intersection					1,400,000	1,400,000
Parsons Rd. & Fitzwater St.					1,418,000	1,418,000
Mill St Storm Drain		232,000				232,000
Johnson Pond Improvements					110,000	110,000
Contributions						
Fence - SPD Firing Range			80,000			80,000
Apparatus Replacement - Tanker 16	200,000					200,000
Apparatus Replacement - Rescue 16			200,000			200,000
Camden Street Pedestrian Bridge				70,000	182,000	252,000
Dog Park	34,000					34,000
Skate Park	5,000					5,000
Onley Rd/Bateman Intersection	350,000					350,000
Culver Road					786,000	786,000
Animal Health Facility	700,000					700,000
Visitor Center / Educational Building		75,000	675,000			750,000
New Australian Wildlife Exhibit				375,000	375,000	750,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev. 1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
Lease Purchase						
Police Phone System	160,000					160,000
Replacement Portable & Mobile Radios	170,000	146,000				
Replacement Communications System			1,100,000			
Construction/Dump Truck	110,000	110,000	115,000	120,000	120,000	575,000
Apparatus Replacement - Special Ops Tech Rescue		100,000				100,000
Apparatus Replacement - EMS Units		620,000				620,000
Apparatus Replacement - Command Veh.			100,000			100,000
Apparatus Replacement - Dive Unit			350,000			350,000
Replacement of Portable Radios		230,000				230,000
Apparatus Mobile Data Terminal & Technologies			225,000			225,000
Apparatus Replacement - Rescue 16			900,000			900,000
Rear-Packer/Automated Sanitation Vehicle	200,000	175,000				375,000
Street Sweeper		200,000	200,000			400,000
In-Kind Service						
Isabella Streetscape Phase 3	40,800					40,800
Dog Park	3,000					3,000
Skate Park	26,000					26,000
Main Street Master Plan	8,000					8,000
Pedestrian Connectivity				32,000	9,000	41,000
Riverwalk Extension					32,000	32,000
General Fund Total	\$ 6,414,300	\$ 6,726,500	\$ 5,833,000	\$ 4,335,000	\$ 8,405,000	\$ 31,713,800
Parking Authority Fund						
Enterprise Fund Revenue						
Parking Garage Repairs	167,000	102,500	180,000		455,000	904,500
Automated Parking	140,000					140,000
Parking Authority Fund Total	\$ 307,000	\$ 102,500	\$ 180,000		\$ 455,000	\$ 1,044,500



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev.1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
Water & Sewer Fund						
Enterprise Fund Revenue						
42" S Isabella St/Phase II			100,000	330,000		430,000
42" S Isabella St/Phase III				65,000	250,000	315,000
Lift Station Pump Replacement	350,000	200,000				550,000
Replace Sewer in E. Main St.	266,000					266,000
Mill Street Sewer Shed			165,000	165,000	165,000	495,000
Bypass Pumps for Lift Stations			60,000	60,000		120,000
SCADA Lift Station Alarm Transmitters			60,000	60,000	60,000	180,000
Sewer Infiltration & Inflow Study			80,000	80,000	80,000	240,000
12" W in W. College Ave to Riverside Dr.				35,000	221,500	256,500
12" W in College Ave to Spring Ave.				23,500		23,500
Replace E. Main St. Water Mains	251,000					251,000
Replace Isabella St Water Main/Phase II			39,000	130,000		169,000
Replace Isabella St. Water Main/Phase III				29,000	96,000	125,000
Replace Undersized Distribution Piping					30,000	30,000
Replace Cast Iron Piping Systemwide			150,000	300,000	600,000	1,050,000
Replace Scenic Drive PCCP Pipe					200,000	200,000
Caustic Feed System		500,000				500,000
Restore Park Well Field	180,000	180,000	180,000	180,000	180,000	900,000
Restore Paleo Well Field	60,000		250,000			310,000
Retrofit Wells With Auxillary Power	80,000	80,000	80,000			240,000
Replace Park Aeration Trays		60,000		60,000		120,000
Biosolids Personnel Building					75,000	75,000
Biosolids Equipment Storage Facility					90,000	90,000
Dump Truck					220,000	220,000
Vac -Jet Truck					285,000	285,000
Sewer Jet Truck			175,000			175,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Detail Project Listing by Funding Source

Rev.1/27/10

Project	Fiscal Year					Program Total
	11	12	13	14	15	
Grants						
WWTP Upgrade & Expansion - Phase 1B	1,283,800	4,814,250				6,098,050
Bonded Debt						
Milford Street Water Tower	1,075,000					1,075,000
30" S in N.Division to Talbot St.	2,100,000					2,100,000
WWTP Upgrade & Expansion - Phase 1B	2,716,200	10,185,750				12,901,950
Bond Debt/Cap Fee						
Paleo Well #3			2,850,000			2,850,000
Milford Street Water Tower	1,075,000					1,075,000
Capacity Fees						
Parkside Lift Station			2,200,000			2,200,000
42" S Isabella St/Phase II			100,000	330,000		430,000
42" S Isabella St/Phase III				65,000	250,000	315,000
30" S in Ocean City Rd.					331,000	331,000
12" W in W. College Ave to Riverside Dr.				35,000	221,500	256,500
12" W in College Ave to Spring Ave.				23,500		23,500
Paleo Well #3	300,000					300,000
New Park Wells & Raw Water Lines				60,000	300,000	360,000
Caustic Feed System		500,000				500,000
Vac Truck					330,000	330,000
Contributions						
DP&L Collection System Upgrade	568,000	417,000	116,000	497,000		1,598,000
Water & Sewer Fund Total	\$ 10,305,000	\$ 16,937,000	\$ 6,605,000	\$ 2,528,000	\$ 3,985,000	\$ 40,360,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 New Projects

Rev. 1/27/10

Program	Fiscal Year					Program Total
	11	12	13	14	15	
General Fund						
Administration						
Internal Services Department						
GOB HVAC Upgrade	\$ -	\$ 203,500	\$ -	\$ -	\$ -	\$ 203,500
GOB Fire System Upgrade		25,000				25,000
Poplar Hill						
Electrical/Security Upgrades		25,000				25,000
Storm Window Replacements		48,000				48,000
Smokehouse Restoration			25,000			25,000
Parking Lot					90,000	90,000
Shutter Replacement					28,000	28,000
Grounds Restoration				50,000		50,000
Public Safety						
Fire						
Apparatus Mobile Data Terminal & Technologies			225,000			225,000
Apparatus Replacement - Tanker 16	350,000					350,000
Apparatus Replmnt - Special Ops Tech Rescue		350,000				350,000
Public Works						
General Projects						
Urban Greenway Master Plan			25,000			25,000
Lemmon Hill Standpipe	15,000		120,000			135,000
Grant Funded Projects						
Main Street Master Plan	268,000				1,358,000	1,626,000
Stormwater Management						
Stormwater Utility Phase I	50,000					50,000
Citywide Inlet Hoods		10,000	10,000	10,000	10,000	40,000
Water Quality Storm Drain Inlets	110,000	110,000	110,000	110,000	110,000	550,000
East Prong Debris Curtain	120,000					120,000
911 Camden Ave. Flood Relief					800,000	800,000
Public Works	563,000	120,000	265,000	120,000	2,278,000	3,346,000
General Fund Total	\$ 913,000	\$ 771,500	\$ 515,000	\$ 170,000	\$ 2,396,000	\$ 4,765,500



City of Salisbury
 Capital Improvement Plan FY11 - 15
 New Projects

Rev.1/27/10

Program	Fiscal Year					Program Total
	11	12	13	14	15	
Parking Authority Fund						
Parking Authority Projects						
Automated Parking	140,000					140,000
Parking Authority Fund Total	\$ 140,000					\$ 140,000
Water & Sewer Fund						
Produce Water -Expansion						
Upgrade/Expand Paleo Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace/Expand College Ave Water Tank						
Distribute Water -Maintenance						
Replace Scenic Drive PCCP Pipe					200,000	200,000
Collect WW -Maintenance						
Sewer Infiltration & Inflow Study			80,000	80,000	80,000	240,000
Treat WW -Expansion						
WWTP Upgrade & Expansion - Phase 1B	4,000,000	15,000,000				19,000,000
Fleet Mgmt. -W & S Fund						
Dump Truck					220,000	220,000
Water & Sewer Fund Total	\$ 4,000,000	\$ 15,000,000	\$ 80,000	\$ 80,000	\$ 500,000	\$ 19,660,000



**City of Salisbury
Capital Improvement Plan
Departmental Summary**

**Department:
Mayor's Office**

**Program:
General Administration**

Project	Fiscal Year					Project Total
	11	12	13	14	15	
City Hall			\$20,000			\$20,000
Fiscal Year Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000

Funding Sources						Source Total
General Revenues			\$20,000			\$20,000
Enterprise Fund						\$0
Grants						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000



City of Salisbury FY 11 Capital Improvement Plan
Mayor's Office Department General Administration Program

Date: September 29, 2009.

Project #: EX001 **Project Title:** City Hall

Project Description and Location:

The City is out-growing the available office space in the Government Office Building and needs to begin to look at alternative office space. It would be beneficial to the City to have a separate City Hall to help reaffirm it's identity and to allow it to control its destiny. The first stage in this project is a space needs and feasibility study. This study will help the City estimate the space it will need in the future in such a building and suggest an effective and efficient arrangement of that space. In addition, the study will identify the site requirements for such a building. This information will help the City in searching for a site.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$20,000			\$20,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$20,000			\$20,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$20,000			\$20,000
Construction						
Purchase Vehicle/Equipment						
Total:			\$20,000			\$20,000
Operating Budget	FY11	FY12	FY13	FY14	FY15	Total
Impact						
Personnel						
Operating Expenses						
Total:						



City of Salisbury
 Capital Improvement Plan
 Departmental Summary

Department:
 Internal Services - Government Office Building

Program:
 Public Safety

Project	Fiscal Year					Project Total
	11	12	13	14	15	
GOB HVAC Upgrade		\$203,500				\$203,500
GOB Window Replacement		\$26,000	\$26,000			\$52,000
GOB Sidewalk/Paver Replacement	\$25,000					\$25,000
GOB Fire System Upgrade		\$25,000				\$25,000
Fiscal Year Total	\$25,000	\$254,500	\$26,000	\$0	\$0	\$305,500

Funding Sources						Source Total
General Revenues	\$25,000	\$254,500	\$26,000			\$305,500
Enterprise Fund						
Grants						
Bonded Debt						
Bonded Debt/Capacity Fees						
Lease/Purchase						
Capital Project Fund						
Contributions/Donations						
In-Kind Services						
Fiscal Year Total	\$25,000	\$254,500	\$26,000	\$0	\$0	\$305,500



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**



Date: 1/13/10

Project #: MB001

Project Title: GOB HVAC Upgrade

Project Description and Location: Wicomico County-General Services Division informed the City that, in FY2012, the HVAC Chiller will need to be replaced in the GOB at an estimated cost to the City of \$162,500. (Total project cost of \$325,000). The County has also informed the City that, in FY12, the HVAC Cooling Tower in the system will need to be replaced at an estimated cost to the City of \$41,000 (Total project cost of \$82,000). The HVAC system has continued to have intermittent problems and needs to be upgraded.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$203,500				\$203,500
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$203,500				\$203,500
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$203,500				\$203,500
Purchase Vehicle/Equipment						
Total:		\$203,500				\$203,500
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**



Date: 1/13/10

Project #: MB002

Project Title: GOB Window Replacement-Public Hallways

Project Description and Location: Wicomico County-General Services Division informed the City that, in FY2012-2013, funds are being requested to replace the existing windows in the public hallways of the GOB to improve energy efficiency. Per industry standards, replacement of these windows with double-paned glass and a weatherproof membrane will result in a reduction of energy loss of 99%. The ability to open a portion of the windows will be included in the upgrade, allowing for air exchange and improved air quality for the building. It is the intent of the County to replace the 3rd floor windows in FY2012 and the 2nd floor windows in FY2013. Total cost for each floor is \$52,000. The City will be responsible for ½ of these expenses.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$26,000	\$26,000			\$52,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$26,000	\$26,000			\$52,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$26,000	\$26,000			\$52,000
Purchase Vehicle/Equipment						
Total:		\$26,000	\$26,000			\$52,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**



Date: 1/13/10

Project #: MB003

Project Title: GOB Sidewalk/Paver Replacement

Project Description and Location: Wicomico County-General Services Division informed the City that, in FY2011, the sidewalks and pavers surrounding the GOB will need *repair/replacement* at an estimated cost to the City of \$25,000. (Total project cost of \$50,000). The area includes the pavers in the front entrance area the pavers to the right of the *fire hydrant*, the pavers to the Courthouse walkway and the concrete steps (ramp is excluded). A horticulturist will need to be retained to determine the appropriate roots to be removed which will allow the repairs to the pavers and ensure the historic trees will remain intact in the GOB courtyard. The sidewalks and pavers surrounding the GOB need to be replaced to ensure the public safety. Reports have been received regarding people tripping on the non-level pavers.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$25,000					\$25,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$25,000					\$25,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$25,000					\$25,000
Purchase Vehicle/Equipment						
Total:	\$25,000					\$25,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**



Date: 1/13/10

Project #: MB004

Project Title: GOB Fire System Upgrade

Project Description and Location: Wicomico County-General Services Division informed the City that, in FY2012, the Fire System will need to be updated in the GOB at an estimated cost to the City of \$25,000. (Total project cost of \$50,000). The Fire System needs to be upgraded for safety issues.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$25,000				\$25,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$25,000				\$25,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$25,000				\$25,000
Purchase Vehicle/Equipment						
Total:		\$25,000				\$25,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury
Capital Improvement Plan
Departmental Summary**

**Department:
Poplar Hill Mansion**

Program:

Project	Fiscal Year					Project Total
	11	12	13	14	15	
Electrical/Security Upgrades		\$25,000				\$25,000
Storm Window Replacements		\$48,000				\$48,000
Smokehouse Restoration			\$25,000			\$25,000
Parking Lot					\$90,000	\$90,000
Shutter Replacement					\$28,000	\$28,000
Grounds Restoration				\$50,000		\$50,000
Fiscal Year Total	\$0	\$73,000	\$25,000	\$50,000	\$118,000	\$266,000

Funding Sources						Source Total
General Revenues		\$49,000	\$13,000	50000	\$104,000	\$216,000
Enterprise Fund			\$0	\$0		\$0
Grants		\$24,000	\$12,000		\$14,000	\$50,000
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$0	\$73,000	\$25,000	\$50,000	\$118,000	\$266,000



**City of Salisbury FY 11 Capital Improvement Plan
 Poplar Hill Mansion Department Safety Program**

Date: September 25, 2009

Project #: PHM01 Project Title: Electrical/Security Upgrades

Project Description and Location:

Poplar Hill Mansion is continuing to experience electrical problems with lights and outlets tripping the circuit breakers. Additionally, the security system is only partially functional with no protection on the second floor, which includes the Curator's living space. Last year the City partially upgraded the electric wiring, but modern demands on the electric experienced during rentals, fund raising activities and in the Curator's apartment is not being met, causing upsets for our patrons and concerns about the potential for fire. Further, the Mansion is located in an area known to be experiencing a higher level of crime due to neighboring blight, drugs and prostitution. The Mansion needs a fully functioning security system with offsite reporting to protect the curator, Friends and patrons against crime and to protect the building and its valuable furnishings and collections from fire.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$25,000				\$25,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$25,000				\$25,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$25,000				\$25,000
Purchase Vehicle/Equipment						
Total:		\$25,000				\$25,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
 Poplar Hill Mansion Department Preservation Program**

Date: September 25, 2009

Project #: PHM02 Project Title: Storm Window Replacements

Project Description and Location: (Narrative)

The Palladian windows have been insulated with interior acrylic coverings that are not properly vented and are causing wood rot. Additionally, the outdated exterior storm equipment is not energy efficient, does not protect the furnishings from sun damage and fading, and intrudes on the historic character of the house. The Mansion is scheduled to have exterior repairs and paint in 2009, and ideally the windows, particularly the Palladian windows, would be immediately protected with modern exterior storm equipment. The Friends of Poplar Hill Mansion have identified sources and costs and approved this project with the intent of seeking a MHT grant for 2009. MHT advised us that grant funds for Capital Improvements were not available in 2009 and to apply in 2010. MHT also advised that this project could be done in segments over several years, i.e., front of house and Palladian windows 2010 and remaining windows 2011. The City will be looking into energy saving grants.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$24,000				\$24,000
Enterprise Fund Revenue						
Grant		\$24,000				\$24,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$48,000				\$48,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$48,000				\$48,000
Purchase Vehicle/Equipment						
Total:		\$48,000				\$48,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury FY 11 Capital Improvement Plan
Poplar Hill Mansion Department Preservation Program

Date: September 25, 2009

Project #: PHM03

Project Title: Smokehouse Restoration

Project Description and Location: (Narrative)

The smokehouse is the only Poplar Hill Mansion outbuilding that is original to the property. The smokehouse has been converted to a storage shed and is in a deteriorated condition. A restored and refurbished smokehouse would expand the House Museum and provide an important educational opportunity for adults and children. The MHT has advised the Friends that before any work can be done, an archaeological excavation must be completed. The Friends will seek a grant for the excavation in 2011. The Friends of Poplar Hill Mansion have approved this project.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$13,000			\$13,000
Enterprise Fund Revenue						
Grant			\$12,000			\$12,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$25,000			\$25,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction			\$25,000			\$25,000
Purchase Vehicle/Equipment						
Total:			\$25,000			\$25,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury FY 11 Capital Improvement Plan
Poplar Hill Mansion Department Property Expansion Program

Date: September 25, 2009

Project #: PHM04

Project Title: Poplar Hill Mansion Parking

Project Description and Location:

Poplar Hill Mansion has very limited on-site parking. This parking is generally used by the Friends and those supporting planned activities at the Mansion, i.e., caterers, musicians, exhibitors, etc. Planned and rental activities may be attended upwards to 100 individuals, needing somewhere between 25 to 50 offsite parking spaces. Tourism and school programs are served by buses that need to park and wait. Neighbors ask that Mansion guests not park in front of their homes. The Friends have tried to manage the lack of parking by seeking approval to use the church lot on North Division Street or the commercial lot on Rt. 13. Currently there are two lots on Wilson Street with the potential to service Mansion guests - the lot behind the closed gas station and the property of the closed Sheridan Signs business. Acquiring the property and constructing a gated handicapped and walking access with lighting would be required. The Friends are exploring costs and options. The former Sheridan Signs property has two structures and may be an ideal shared property for the Mansion and a City department, possibly a substation for Police or NSCC.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue					\$90,000	\$90,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$90,000	\$90,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate					\$70,000	\$70,000
Engineering						
Construction					\$20,000	\$20,000
Purchase Vehicle/Equipment						
Total:					\$90,000	\$90,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury FY 11 Capital Improvement Plan
Poplar Hill Mansion Department Preservation Program

Date: September 25, 2009

Project #: PHM05

Project Title: Shutter Replacement

Project Description and Location: (Narrative)

Current shutters are in a deteriorated condition and not historically correct for the Federal Period. The shutters will be repaired and repainted in 2009 extending their life expectancy until a grant is received or life expectancy ends. The Friends have reviewed options and costs and will seek approval from MHT on a proposed solution.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue					\$14,000	\$14,000
Enterprise Fund Revenue						
Grant					\$14,000	\$14,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$28,000	\$28,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$28,000	\$28,000
Purchase Vehicle/Equipment						
Total:					\$28,000	\$28,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury FY 11 Capital Improvement Plan
Poplar Hill Mansion Department Grounds Improvements Program

Date: September 25, 2009

Project #: PHM06

Project Title: Grounds Restoration/Landscaping

Project Description and Location:

Poplar Hill Mansion's brick retaining wall, walkways, driveways, and parking are deteriorating and require repairs, leveling, and refurbishment. This work will require removing existing surfaces, grading, and reusing existing materials where practical, and replacing them where necessary. Some of this work may be performed by the City's Department of Public Works engineering staff.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue				\$50,000		\$50,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:				\$50,000		\$50,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction				\$50,000		\$50,000
Purchase Vehicle/Equipment						
Total:				\$50,000		\$50,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury
 Capital Improvement Plan
 Departmental Summary

Department:
 Police

Program:
 Public Safety

Project	Fiscal Year					Project Total
	11	12	13	14	15	
Replace Emergency Vehicles	\$102,000	\$184,000	\$189,000	\$196,000	\$202,000	\$873,000
Replacement Portable & Mobile Radios	\$170,000	\$146,000				\$316,000
In-Car Camera Systems	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Fence - SPD Firing Range			\$80,000			\$80,000
Replacement Communications System			\$1,100,000			\$1,100,000
Garage Property Storage Bay			\$26,000	\$184,000		\$210,000
Parking Lot - 305 Delaware Ave			\$47,000	\$95,000		\$142,000
Police Phone System	\$160,000					\$160,000
Fiscal Year Total	\$459,000	\$358,000	\$1,472,000	\$506,000	\$235,000	\$3,030,000

Funding Sources						Source Total
General Revenues	\$102,000	\$184,000	\$262,000	\$291,000	\$202,000	\$1,041,000
Enterprise Fund						\$0
Grants	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Bonded Debt						\$0
Bonded Debt/Capacity Fees			\$0	\$184,000		\$184,000
Lease Purchase	\$330,000	\$146,000	\$1,100,000			\$1,576,000
Capital Project Fund						\$0
Developer Contributions			\$80,000			\$80,000
In-Kind Services						\$0
Fiscal Year Total	\$459,000	\$358,000	\$1,472,000	\$506,000	\$235,000	\$3,030,000



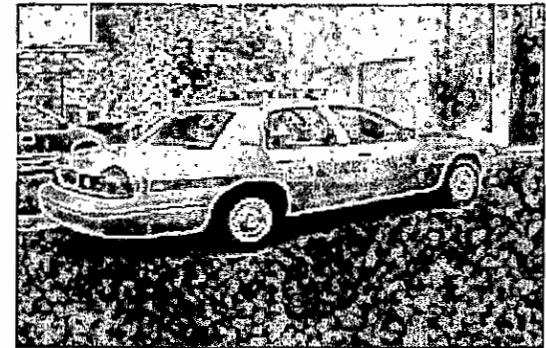
**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 11-01 **Project Title:** Replace Emergency Vehicles

Project Description and Location:

The Salisbury Police Department's marked patrol vehicles are driven all day, every day. Due to this continuous use, high mileage and numerous repairs are inevitable. Each year, seven (7) new vehicles are essential to keep our vehicle fleet in good working condition. Maintaining the maximum number of vehicles ensures that all on-duty officers have access to a vehicle at all times and in turn ensures the maximum patrol coverage of the City. In FY11, due to the anticipated funding shortfall, only four (4) patrol vehicles are being requested. Seven (7) vehicles will be requested in each of the following years FY12 – FY15. Each year older high mileage vehicles are traded for new vehicles. No operating budget impact is expected.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$102,000	\$184,000	\$189,000	\$196,000	\$202,000	\$873,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$102,000	\$184,000	\$189,000	\$196,000	\$202,000	\$873,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$102,000	\$184,000	\$189,000	\$196,000	\$202,000	\$873,000
Total:	\$102,000	\$184,000	\$189,000	\$196,000	\$202,000	\$873,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



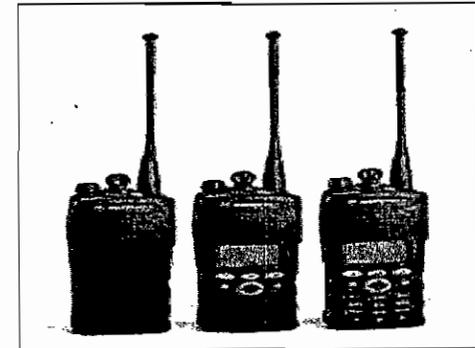
**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 11-02 **Project Title:** Replacement Portable & Mobile Radios

Project Description and Location:

In 1996, we purchased portable and mobile radios with a life expectancy of 10 years. The manufacturer stopped production of these radios in 2003 and parts can not be guaranteed after July 1, 2010 for the portables and September 30, 2010 for the mobiles. These radios are extremely crucial communication equipment for law enforcement personnel. Due to advances in technology, these systems have improved to include both digital and analog operability. These radios will allow for improved communication with not only our officers but all law enforcement agencies. We will be requesting forty (40) new portable radios and six (6) Mobile radios in FY11, and forty (40) new portable radios in FY12.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase	\$170,000	\$146,000				\$316,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$170,000	\$146,000				\$316,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$170,000	\$146,000				\$316,000
Total:	\$170,000	\$146,000				\$316,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



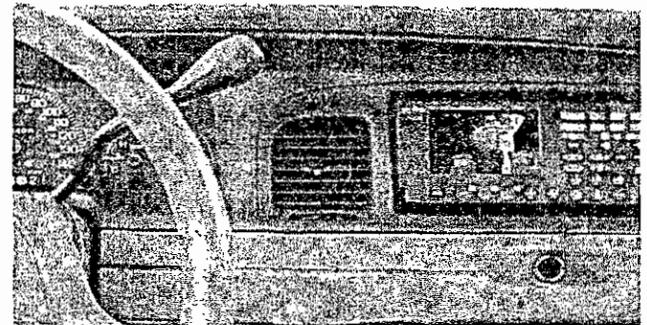
**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 11-03 **Project Title:** In-Car Camera Systems

Project Description and Location:

The Salisbury Police Department currently has one vehicle equipped with an In-Car Camera System. This system records events on re-writeable DVDs, recording both outside the front of the vehicle and/or prisoners placed in the rear seat. Officers are able to record criminal activity, traffic stops, disorderly prisoners, etc. These recording may be used in court, for training and may protect the officer, the Department and the City from unwarranted complaints or lawsuits. We are requesting five (5) in-car cameras for FY11 and each following year (2012-15).



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Total:	\$27,000	\$28,000	\$30,000	\$31,000	\$33,000	\$149,000
Operating Budget	FY11	FY12	FY13	FY14	FY15	Total
Impact						
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 11-04 **Project Title:** Salisbury Police Department Firing Range - Fence

Project Description and Location:

The Salisbury Police Department Firing Range property is closely located to a newly developed housing project, situated to the north. A fence is considered necessary for the perimeter of the property (approximately 5,400 ft.) to deter unauthorized people from gaining access to the property. Public safety and liability issues are our foremost concern in our request to secure this area.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation	\$80,000					\$80,000
Capacity Fees						
In-Kind Services						
Total:	\$80,000					\$80,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$80,000					\$80,000
Purchase Vehicle/Equipment						
Total:	\$80,000					\$80,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: December 10, 2009

Project#: SPD 11-05 Project Title: Replacement Communications System

Project Description and Location:

In 1996, SPD purchased a new Smart-net Communications System manufactured by Motorola, Inc. In 2013 a major components of our current system will reach its end of support date and will no longer be available for purchase from the manufacturer. A new P25 Astro Express Communications system is designed as the most cost effective way to replace aging smart-net systems by allowing for the reuse and life extension of some components of our existing system. This new Astro express is described as future proof allowing for expansion into not only digital voice as well as mobile data. This will also ensure interoperability with allied agencies as technology advances. We are requesting that this system be considered in FY13.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase			\$1,100,000			\$1,100,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$1,100,000			\$1,100,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$1,100,000			\$1,100,000
Total:			\$1,100,000			\$1,100,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						



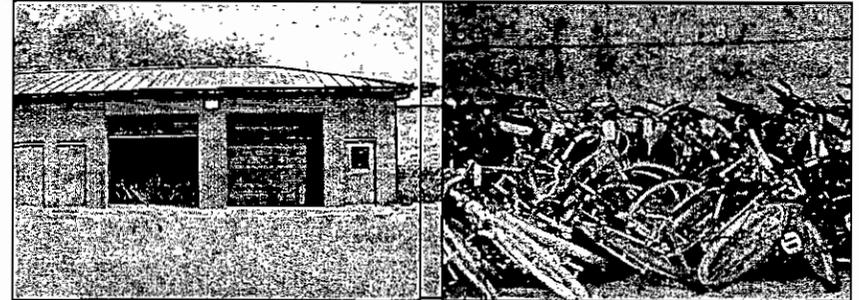
**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 12-01 Project Title: Garage Property Storage Bay

Project Description and Location:

By law the Department's property function is required to hold seized or acquired property in a secured area. Currently, all available space in our property vault is filled to capacity. As calls for service increase, more items needing to be stored are taken in than are being disposed of or returned to the owner. The addition of a secure storage bay to our garage is necessary to protect the integrity of the chain of custody and the condition of stored items needed for court.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$26,000			\$26,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying				\$184,000		\$184,000
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$26,000	\$184,000		\$210,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction			\$26,000	\$184,000		\$210,000
Purchase Vehicle/Equipment						\$0
Total:			\$26,000	\$184,000		\$210,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



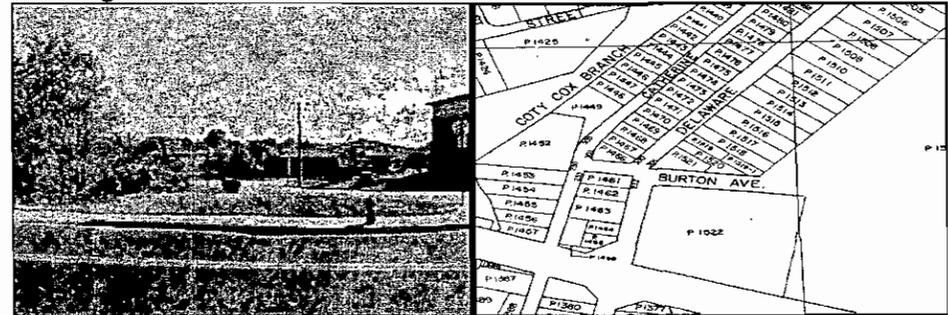
**City of Salisbury FY11 Capital Improvement Plan
Police Department - Public Safety Program**

Date: October 6, 2009

Project #: SPD 12-02 **Project Title:** Police Department Parking Lot – 305 Delaware Avenue

Project Description and Location:

Due to increases in personnel, the addition of the Eastern Shore Information Center personnel and various meetings, training and events which are held at SPD, additional parking is needed. The site of this parking area, the corner of Delaware Ave. and Burton St. is already owned by the City. The cost includes the fees for engineering, paving, drainage and fencing.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$47,000	\$95,000		\$142,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$47,000	\$95,000		\$142,000

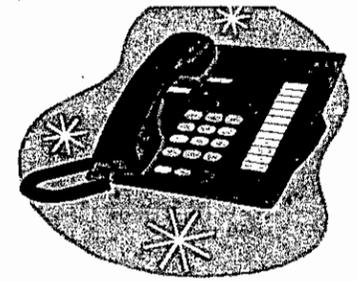
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$47,000			\$47,000
Construction				\$95,000		\$95,000
Purchase Vehicle/Equipment						
Total:			\$47,000	\$95,000		\$142,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Technology Improvement Program**

Date: 9/18/09



Project #: MB001

Project Title: Police Phone System

Project Description and Location: The police department has requested a redundant phone system due to the critical need to maintain contact while responding to potentially life threatening situations. There have been several incidents where it has been essential to remain in contact with victims during a crime, such as rape, burglary or robbery was in progress, as vital information was provided, alerting officers to potential hazards and suspect location information. The current system has failed on numerous occasions. Installation of a new phone system for the Salisbury Police Department totals \$160,000.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase	\$160,000					\$160,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$160,000					\$160,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$160,000					\$160,000
Total:	\$160,000					\$160,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury
Capital Improvement Plan
Departmental Summary**

**Department:
Fire**

**Program:
Public Safety**

Project	Fiscal Year					Project Total
	11	12	13	14	15	
Facility Renovation - Fire Station #2		\$2,980,000				\$2,980,000
New Public Safety Facility - North End				\$200,000		\$200,000
Apparatus Replacement - EMS Units		\$620,000				\$620,000
Apparatus Replacement - Command Veh.			\$100,000			\$100,000
Apparatus Replacement - Air Light 2			\$250,000			\$250,000
Apparatus Replacement - Dive Unit			\$350,000			\$350,000
Replacement of Portable Radios		\$230,000				\$230,000
Apparatus Mobile Data Terminal & Technologies			\$225,000			\$225,000
Apparatus Replacement - Tanker 16	\$ 350,000					\$350,000
Apparatus Replacement - Special Operations Technical Rescue Unit		\$350,000				\$350,000
Apparatus Replacement - Rescue 16			\$1,100,000			\$1,100,000
Fiscal Year Total	\$350,000	\$4,180,000	\$2,025,000	\$200,000	\$0	\$6,755,000

Funding Sources						Source Total
General Revenues	\$150,000					\$150,000
Enterprise Fund						\$0
Grants		\$250,000	\$250,000			\$500,000
Bonded Debt		\$ 2,980,000		\$200,000	\$0	\$3,180,000
Bonded Debt/Impact Fees						\$0
Lease/Purchase		\$950,000	\$1,500,000			\$2,450,000
Capital Project Fund						\$0
Contribution/Donations	\$200,000		\$275,000			\$475,000
In-Kind Services						\$0
Fiscal Year Total	\$350,000	\$4,180,000	\$2,025,000	\$200,000	\$0	\$6,755,000



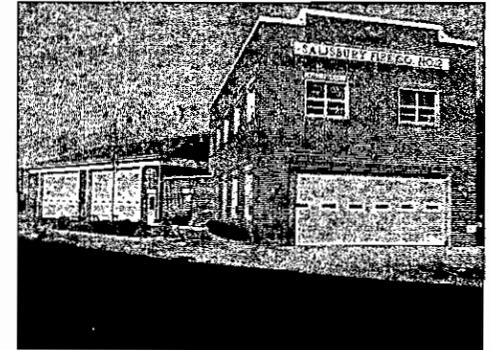
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD-08-01 Project Title: Facility Renovation – Fire Station #2

Project Description and Location:

Fire Station #2 was constructed in 1930 and is located at the intersection of Brown and Naylor Streets. A new addition was constructed in 1992 to house the station's fire apparatus. Important facility upgrades are required to permit this facility to continue to function as a modern working fire station. Upgrades will include adequate personnel living spaces required for 24/7 occupation by both male and female fire and EMS personnel including shower, locker, dormitory, etc. The facility does not meet current life safety codes and has no fixed fire protection systems (hard-wired carbon monoxide and smoke, automatic sprinklers). The Volunteer Corporation (SFC, Inc. Co. #2) will provide substantial financial contribution toward facility furnishings.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt		\$2,980,000				\$2,980,000
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$2,980,000				\$2,980,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$180,000				\$180,000
Construction		\$2,460,000				\$2,460,000
Purchase Vehicle/Equipment		\$340,000				\$340,000
Total:		\$2,980,000				\$2,980,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						\$0
Operating Expenses						\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0



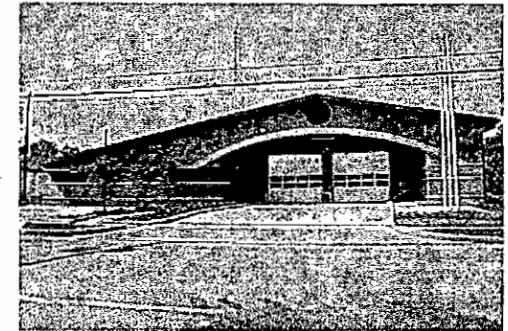
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD-09-02 **Project Title:** New Public Safety Facility – North End

Project Description and Location:

The City of Salisbury Fire Department provides fire, rescue, and emergency medical services to approximately 57,000 residents within the department's 90+/- square mile service district. The Department's service demand continues to increase approximately 6-8% annually. The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide continued effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder company) to supplement the Department's current operational profile and to ensure adequate resources to meet the demand for service to the citizens within this area of the fire district. This facility will improve response times and increase service delivery efficiency.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt				\$200,000		\$200,000
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:				\$200,000		\$200,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$200,000		\$200,000
Construction						
Purchase Vehicle/Equipment						
Total:				\$200,000		\$200,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD-10-01 **Project Title:** Apparatus Replacement – EMS Units

Project Description and Location:

The City of Salisbury Fire Department provides emergency medical services (EMS) to approximately 57,000 residents who reside within the Department's 90+/- square mile service district. The Department maintains five (5) advanced life support (ALS) equipped transport ambulances. In FY2005 the Department implemented a systematic replacement program for these units beginning with the initial purchase of three (3) identical medium duty units via a five (5) year lease/purchase financing program. Continued annual increases in service demand indicate that a sixth (6th) unit is needed in 2011 to meet the service demand. This project will permit the Department to replace its oldest units and add the sixth (6th) vehicle to its EMS fleet.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase		\$620,000				\$620,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$620,000				\$620,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment		\$620,000				\$620,000
Total:		\$620,000				\$620,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 10-03 Project Title: Apparatus Replacement – Command Vehicle

Project Description and Location:

Commanding complex events involving the response of multiple units requires that Incident Commanders operate from a resource that permits them to effectively and efficiently manage those resources. The Department's operates a 2005 Chevrolet Suburban SUV as its primary incident command vehicle (AC1). The vehicle contains a module that offers the I.C. with all of the resources necessary to enable the unit to perform as an incident command center for field operations where it serves as the primary initial command post for all working incidents. The current vehicle has reached its expected service life as a front line command unit.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase			\$100,000			\$100,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$100,000			\$100,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$100,000			\$100,000
Total:			\$100,000			\$100,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



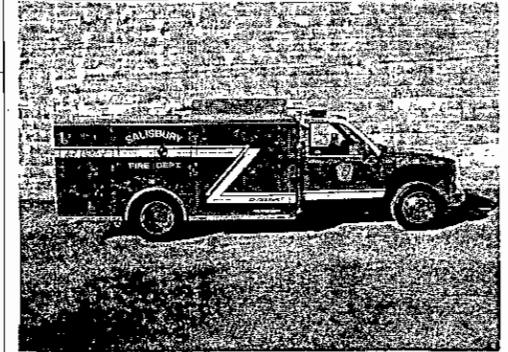
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 11-01 **Project Title:** Apparatus Replacement – Air Light 2

Project Description and Location:

The City of Salisbury Fire Department currently operates a 1995 Chevrolet Beaverbilt specialized vehicle that permits personnel to service self-contained breathing apparatus (SCBA) and provides on-scene lighting at emergency events. It is equipped with eight (8) large breathing air cylinders used to fill smaller SCBA cylinders, four (4) sets of SCBA and twenty-four space SCBA breathing air cylinders. A replacement vehicle will contain a small breathing air compressor that will be utilized to refill the smaller SCBA cylinders. Additionally it will carry eight (8) sets of SCBA, forty-eight (48) spare air cylinders and spare parts and tools to permit qualified personnel to make small on-scene repairs to SCBA. It will also be equipped with an extendable light tower to provide on scene lighting.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant			\$250,000			\$250,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$250,000			\$250,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$250,000			\$250,000
Total:			\$250,000			\$250,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



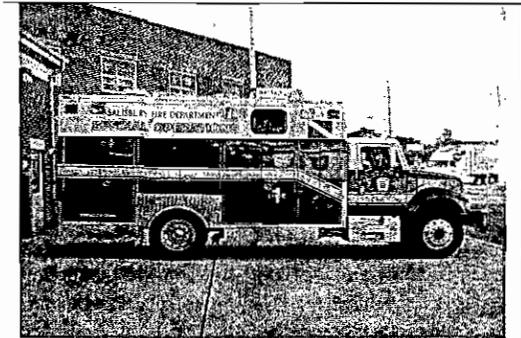
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 11-02 **Project Title:** Apparatus Replacement – Special Operations Dive Unit

Project Description and Location:

The City of Salisbury Fire Department provides Special Operations services including surface and sub-surface marine operations on the natural water-ways and other natural and manmade land-locked bodies of water within the Salisbury Fire District and to all areas of Wicomico County outside of the Fire District and to other areas of the Eastern Shore when requested. The Department currently maintains a 1992 International 4900 specialized dive response unit equipped with personal protective equipment and other tools and equipment that permits personnel to safely and effectively perform these operations. The current vehicle has reached its maximum service life. A newer unit will be specifically designed to ensure adequate storage of tools and equipment.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase			\$350,000			\$350,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$350,000			\$350,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$350,000			\$350,000
Total:			\$350,000			\$350,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 11-03 Project Title: Replacement of Portable Radio Communications Equipment

Project Description and Location:

Effective communications is essential to ensure effective and efficient delivery of public safety services. The Department currently utilizes and maintains sixty (60) multiple channel portable radios for communications on the emergency scene. Most of these units currently in service are approaching ten (10) years of age and do not meet specific nationally accepted safety standards. Specifically they are not intrinsically safe – safe for use in immediately dangerous to life and health (IDLH) environments, particularly hazardous materials events. Continuing technological improvements are quickly making these units outdated and increasingly difficult to maintain due to the availability of parts. The Department is also seeking alternative funding in the form of state and federal grants to relieve the City's taxpayers of some of the financial burden for this project. The total number of units is sixty (60).



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase		\$230,000				\$230,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$230,000				\$230,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment		\$230,000				\$230,000
Total:		\$230,000				\$230,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



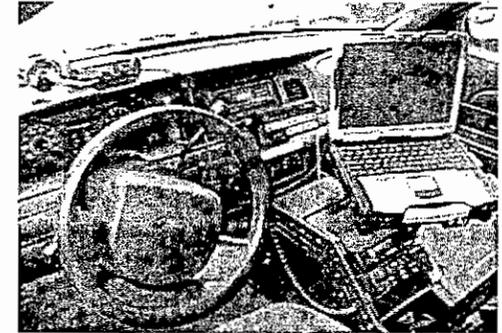
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 11-04 **Project Title:** Apparatus Mobile Data Terminals and Technologies

Project Description and Location:

Effective communications is essential to ensure effective and efficient delivery of public safety services. This project will significantly enhance service delivery in that it will allow the responding apparatus to access real time data and G.I.S. information via the County C.A.D. system to identify locations for the actual address and the closest fire hydrants to the incident. The most significant enhancement will be to firefighter safety as this equipment will reduce non-essential radio transmissions that could interfere with urgent messages from firefighters working on the scene of an emergency incident. The project will equip all operational response vehicles (22) with this valuable equipment and Automatic Vehicle Location devices for the first response operational vehicles (14).



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase			\$150,000			\$150,000
Capital Project Fund						
Contribution/Donation			\$75,000			\$75,000
Capacity Fees						
In-Kind Services						
Total:			\$225,000			\$225,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$225,000			\$225,000
Total:			\$225,000			\$225,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



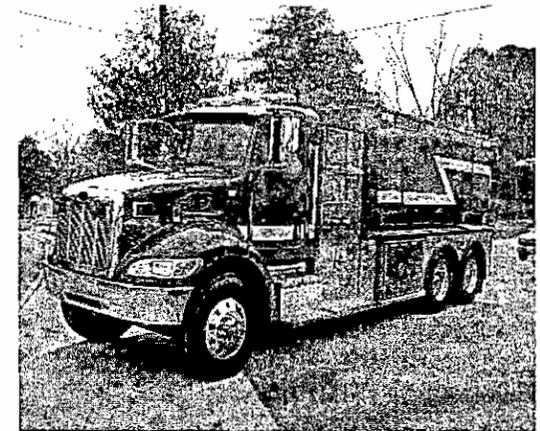
**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 11-05 **Project Title:** Apparatus Replacement – Tanker 16

Project Description and Location:

The Salisbury Fire Protection District includes a large area that is in the county and does not have access to municipal water supplies for the purpose of fighting fires when they occur. The department currently operates a 1997 Fire Engine/Tanker that serves primarily as an engine but has a larger water tank (2000 gals.) on it, whereby serving as our only mobile rural water supply whose primary duty is to deliver water to incidents throughout the Salisbury Fire District and other areas when requested. In an effort to decrease the ISO rating in the county portion of our fire district, the department must have the ability to provide adequate water to an incident of fire in a timely manner and maintain that water supply for a prolonged period of time. To do this the department has the need to acquire a tanker truck that has the sole and specific function of providing that water supply to those areas we protect. It is proposed that this project be funded utilizing volunteer corporate funds and the revenue generated from the sale of the current Engine 1-1. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the both the apparatus and the tools and equipment for the project.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$150,000					\$150,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation	\$200,000					\$200,000
Capacity Fees						
In-Kind Services						
Total:	\$350,000					\$350,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$350,000					\$350,000
Total:	\$350,000					\$350,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 12-01 Project Title: Apparatus Replacement – Special Operations Technical Rescue Unit

Project Description and Location:

The trailer being requested is a technical rescue trailer that will have the capability of accommodating the necessary supplies to provide an immediate response to all risk type situations, including but not limited to trench, confined space, structural collapse, urban search and rescue, and high angle rescue incidents. The trailer will be towed by a vehicle that is currently in the City fleet. The current deployment for any technical rescue incident requires the department and its personnel to utilize three (3) different trailers, to include two (2) small utility trailers and one (1) large fifth wheel (non-tractor type), with three different towing vehicles to respond. A single unit specifically designed as a technical rescue response support unit will permit the deployment of resources more efficiently and effectively.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant		\$250,000				\$250,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase		\$100,000				\$100,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$350,000				\$350,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment		\$350,000				\$350,000
Total:		\$350,000				\$350,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Fire Department Public Safety Program**

Date: September 2009

Project #: FD- 13-01 Project Title: Apparatus Replacement – Rescue 16

Project Description and Location:

The Department currently operates a 2001 American LaFrance Metropolitan as its primary capital apparatus to deliver technical rescue services throughout the Salisbury Fire District and other areas when requested. This vehicle is fully equipped with specialized tools and equipment required to deliver various special rescue services including vehicle extrication, confined space entry and rescue, support services for marine surface and subsurface rescue operations, and trench rescue operations. A replacement vehicle is expected to cost approximately \$900,000 (excluding equipment) with an expected service life of twelve (12) years. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the tools and equipment for the project.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase			\$900,000			\$900,000
Capital Project Fund						
Contribution/Donation			\$200,000			\$200,000
Capacity Fees						
In-Kind Services						
Total:			\$1,100,000			\$1,100,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$1,100,000			\$1,100,000
Total:			\$1,100,000			\$1,100,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:
General Projects

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Riverwalk Repairs PW0004	\$500,000					\$500,000
Service Center Facility Plan Phase 1 PW0002	\$1,930,000					\$1,930,000
Service Center Facility Plan Phase 2 PW0002			\$175,000	\$1,700,000		\$1,875,000
Service Center Facility Plan Phase 3 PW0002					\$130,000	\$130,000
Service Center Facility Plan Phase 4 PW0002						\$0
Service Center Facility Plan Phase 5 PW0002						\$0
New Bldg for Engr & Utility Relocation PW0003						\$0
Urban Greenway Master Plan PW0039			\$25,000			
Lemmon Hill Standpipe PW0001	\$15,000		\$120,000			\$135,000
Fiscal Year Total	\$2,445,000	\$0	\$320,000	\$1,700,000	\$130,000	\$4,595,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues	\$15,000		\$272,800		\$130,000	\$417,800
Enterprise Fund Revenues - Water & Sewer	\$579,000		\$47,200			\$626,200
Grants Received						\$0
Grants Pending						\$0
Bonded Debt	\$1,851,000			\$1,700,000		\$3,551,000
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$2,445,000	\$0	\$320,000	\$1,700,000	\$130,000	\$4,595,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program



Project #: PW0004

Project Title: Riverwalk Repairs

Date: December 11, 2009

The Riverwalk that is located along both sides of the East Prong of the Wicomico River is 30 years old and in need of repairs. Large void spaces have opened up beneath the concrete slabs. The scope of the problem became apparent after Salisbury Public Works hired a contractor to fill the known void spaces in 2003 using a flowable fill product. That procedure was unsuccessful. The new approach is to hire a consultant who will be asked to recommend a solution based on multiple alternatives. The attached estimate is based on the current \$85 per cubic yard unit cost of concrete, and assumes a continuous 3' by 3' opening for the entire estimated 2500 linear foot length of the Riverwalk between Route 13 and South Division Street. Due to the urgency of this project, Engineering was proposed to come from existing Capital Project Funds, but when that didn't occur in FY07, Engineering and Inspection during construction was funded from the FY08 Bond and Construction is recommended for FY11.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	\$ 500,000					\$ 500,000
Lease/Purchase						\$ -
Contribution/Donation						\$ -
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Revenues	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 500,000					\$ 500,000
Purchase Vehicles/Equipment						\$ -
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:	\$ 0					

Last Updated 09/16/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Distribute Water Maintenance Program



Date: December 11, 2009

Project #: PW0002.1 **Project Title:** Service Center Facility Plan – Phase 1

Project Description and Location:

A purchase order was issued in 2003 for \$157,645 for Engineering a new Vehicle Maintenance Facility. Due to the length of time between the initial Engineering of the building and funding of Construction, a needs analysis was completed in FY09. This analysis included not only the Garage but the entire Service Center. Phase one includes the construction of a new 13,612SF Vehicle Maintenance Facility to replace the existing facility that has exceeded its useful life span. The phase will begin with demolition of the warehouse building along Isabella Street and the construction of an access road at the intersection of Isabella St and Cypress St. The access road from Isabella St will become the main entrance for the City Yard Facility in a future phase. Once the construction access is complete, the maintenance facility will be constructed along with paved truck access and stormwater management facilities. The remaining Engineering needed for this project is estimated at \$25,000 and Construction is estimated at \$1,930,000 with the General Fund providing \$1,351,000 and the Water & Sewer Funds providing \$579,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$579,000					\$ 579,000
Grant						
Bonded Debt	\$1,351,000					\$ 1,351,000
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$ 1,930,000					\$ 1,930,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$ 1,930,000					\$ 1,930,000
Purchase Vehicle/Equipment						
Total:	\$ 1,930,000					\$ 1,930,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last update: 09/10/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program

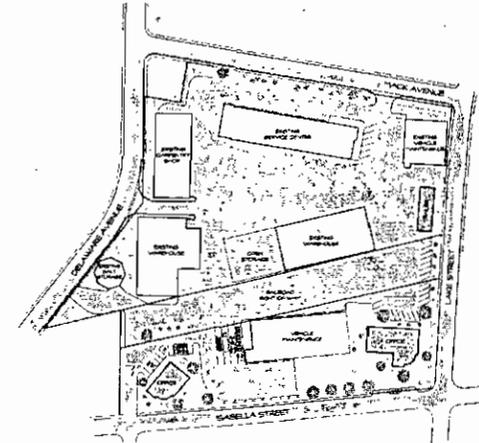


Date: December 11, 2009

Project #: PW0002.2 **Project Title:** Service Center Facility Plan – Phase 2

Project Description and Location:

In FY09 a needs analysis was completed which included the entire Service Center. Phase two consists of purchasing three (3) properties adjacent to the existing City Yard and construction of a 3200 SF and 5500 SF office building. The office buildings will be used for the staff currently working out of the Service Center and Warehouse. The office buildings will have an area for staff to sleep during emergency operations and training facilities. Engineering is estimated at \$175,000 and construction at \$1,700,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$ 175,000			\$ 175,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt				\$ 1,700,000		\$ 1,700,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total:	\$ -	\$ -	\$ 175,000	\$ 1,700,000	\$ -	\$ 1,875,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$ -
Engineering			\$ 175,000			\$ 175,000
Construction				\$ 1,700,000		\$ 1,700,000
Purchase Vehicle/Equipment						\$ -
Total:	\$ -	\$ -	\$ 175,000	\$ 1,700,000	\$ -	\$ 1,875,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						\$ -
Operating Expenses						\$ -
Total:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Last update: 09/28/09



**City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program**



Date: December 11, 2009

Project #: PW0002.3 **Project Title:** Service Center Facility Plan – Phase 3

Project Description and Location:

In FY09 a needs analysis was completed which included the entire Service Center. Phase three will include the construction of a new 14,400 SF Warehouse to store equipment from the old 1920's warehouse building and convert the existing service center office to storage space. The old warehouse building will be demolished to make room for the equipment storage building and parking area in phase four (4). Engineering is scheduled for FY15 with Construction scheduled for FY16.



Phase #3 – Engineering Cost = \$130,000
Phase #3 – Construction Cost = \$1,300,000

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue					\$ 130,000	\$ 130,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering					\$ 130,000	\$ 130,000
Construction						
Purchase Vehicle/Equipment						
Total:	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last update: 09/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program



Date: December 11, 2009

Project #: PW0002.4 **Project Title:** Service Center Facility Plan – Phase 4

In FY09 a needs analysis was completed which included the entire Service Center. Phase four will include the construction of a 10000 SF Equipment Storage Building and a 58-space parking lot for staff parking. The Equipment Storage Building will be used for storage of Service Center equipment during the last phase of redevelopment and to protect equipment from the elements. Engineering is scheduled for FY17 and Construction is scheduled for FY18.



Phase #4 – Engineering Cost = \$25,000
Phase #4 – Construction Cost = \$250,000

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						\$ -
Operating Expenses						\$ -
Total:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Last update: 09/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program



Date: December 11, 2009

Project #: PW0002.5 **Project Title:** Service Center Facility Plan – Phase 5

In FY09 a needs analysis was completed which included the entire Service Center. Phase five will include the demolition of the existing Service Center office and Sanitation Garage Bay Building and the construction of a new 17,000 SF Sanitation Garage Bay Building with increased equipment storage capacity. Engineering is scheduled for FY18 and Construction is scheduled for FY19.

Phase #5 – Engineering Cost = \$110,000
Phase #5 – Construction Cost = \$1,100,000



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						\$ -
Operating Expenses						\$ -
Total:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Last update: 09/10/09



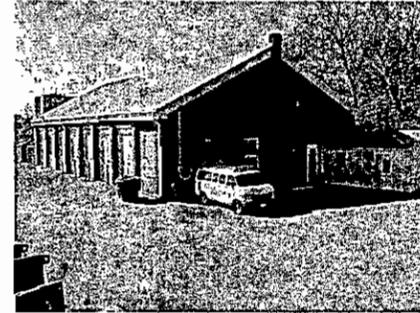
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Distribute Water Maintenance Program



Date: December 11, 2009

Project #: PW0003 **Project Title:** New Building for Engineer and Utility Relocation

The Public Works Department's Utility and Engineering Divisions have outgrown their existing facilities. A needs analysis and facility study needs to be performed in order to begin planning and design for construction.



Current Utilities Building and Officer Trailer Expansion

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Lease/Purchase						\$ -
Contribution/Donation						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicles/Equipment						\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:	\$0	\$0	\$0	\$0	\$0	\$0

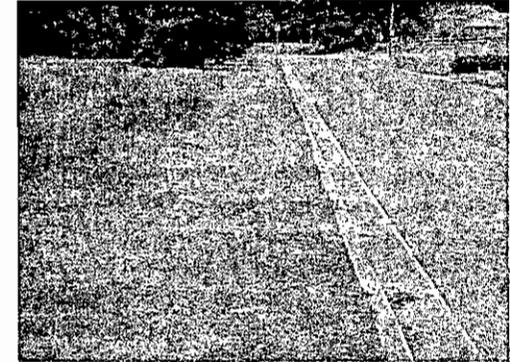
Last Updated: 09/10/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program

Date: October 12, 2009

Project #: PW0039 **Project Title:** Urban Greenway Master Plan



Project Description and Location:

The purpose of the Urban Greenway is to provide safe transportation access to pedestrians as well as bicycles and other non-motorized vehicles. The Master Plan will serve as a map of future construction of a network of these paths throughout the metro core area. This project will develop a plan of action with specific Greenway locations by gathering public input and examining funding, right of way and other issues. Future developers may be asked to provide right of way and to construct segments of the Greenway. Currently the City has a 2.5 mile Urban Greenway that was constructed in 1999, circles the City Park & Zoo and is heavily used today. Detailed construction drawings and engineering is not part of the scope of this project.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$25,000			\$ 25,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$ 25,000			\$ 25,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$ 25,000			\$ 25,000
Construction						
Purchase Vehicle/Equipment						
Total:			\$ 25,000			\$ 25,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department General Projects Program



Project #: PW0001

Project Title: Lemmon Hill Standpipe

Date: December 11, 2009

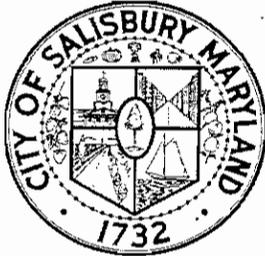
Project Description and Location:

The Lemmon Hill Standpipe, circa 1920s, is an out of commission water tank. For historical and safety purposes this structure will be rehabilitated. The rehabilitation will initially include shoring up the foundation with concrete and later involve interior and exterior cleaning and protective coating and the installation of safety signs.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$15,000		\$72,800			\$ 87,800
Enterprise Fund Revenue			\$47,200			\$ 47,200
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$ 15,000		\$ 120,000			\$ 135,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$ 15,000		\$ 120,000			\$ 135,000
Purchase Vehicle/Equipment						
Total:	\$ 15,000		\$ 120,000			\$ 135,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last update: 11/13/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Grant Funded Projects**

Program		Fiscal Year					Project Total
		11	12	13	14	15	
Isabella Streetscape Phase 3	GR0001	\$146,300					\$146,300
Dog Park	GR0002	\$47,000					\$47,000
Skate Park	GR0006	\$314,000					\$314,000
Pedestrian Connectivity	GR0007				\$138,000	\$137,000	\$275,000
Riverwalk Extension	GR0003					\$140,000	\$140,000
Main Street Master Plan	GR0008	\$268,000				\$1,358,000	\$1,626,000
							\$0
Fiscal Year Total		\$775,300	\$0	\$0	\$138,000	\$1,635,000	\$2,548,300

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues			\$0			\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants Received	\$115,500					\$115,500
Grants Pending	\$543,000			\$106,000	\$1,594,000	\$2,243,000
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$39,000					\$39,000
In-Kind Services	\$77,800			\$32,000	\$41,000	\$150,800
Fiscal Year Total	\$775,300	\$0	\$0	\$138,000	\$1,635,000	\$2,548,300



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0001 **Project Title:** Isabella Streetscape Phase 3

Project Description and Location:

Last year the City applied for a Community Legacy Grant in the amount of \$105,500 for Phase 3. Phase 3 includes the chicanes, roadway work and landscaping for the final segment (Park Ave. to Mill St.), the addition of sidewalk, and a retaining wall. The In-Kind services include Engineering & Engineering during Construction, and Administration Services, General Revenue includes Traffic Control, and Crosswalks. These funds were awarded in FY 2010 but most likely won't be spent until FY11.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded	\$105,500					\$105,500
Grants Pending						
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation						
In-Kind Services	\$40,800					\$40,800
Total:	\$146,300					\$146,300
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$25,000					\$25,000
Construction	\$12,1300					\$12,1300
Purchase Vehicles/Equipment						
Total:	\$146,300					\$146,300
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total:	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

Last update: 09/22/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0002 **Project Title:** Dog Park

Project Description and Location:

We received approval to apply for \$10,000 in POS funds for the City Dog Park in 2006, to be matched with \$3,300 in City funds and/or force account labor. The cost estimate for the Dog Park is \$47,100. The City applied for the balance in the last funding round, but was not approved. The Dog Park Committee came back together to discuss fund raising options to come up with the balance of \$33,800.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded	\$10,000					\$10,000
Grants Pending						
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation	\$34,000					\$34,000
In-Kind Services	\$3,000					\$3,000
Total:	\$47,000					\$47,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$47,000					\$47,000
Purchase Vehicles/Equipment						
Total:	\$47,000					\$47,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total:	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Last update: 09/22/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0006 **Project Title:** Skate Park

Project Description and Location:

While the location of the Skate Park has been established (in the City Park, across from the east entrance to the Zoo), the design is still up in the air. The current the cost estimate for a 9,000 square foot park is approximately \$425,000. The project will be handled in two phases. The City is applying for funds from Community Parks and Playgrounds for this project. These grant funds, if awarded, will be available in FY 2011. The Skatepark Committee has raised \$8,500 in donations thus far, with \$5,000 to be used for Phase I and the remaining for Phase II.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded						
Grants Pending	\$283,000					\$283,000
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation	\$5,000					\$5,000
In-Kind Services	\$26,000					\$26,000
Total:	\$314,000					\$314,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$42,000					\$42,000
Construction	\$272,000					\$272,000
Purchase Vehicles/Equipment						
Total:	\$314,000					\$314,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Last update: 10/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0007 **Project Title:** Pedestrian Connectivity

Project Description and Location:

The City has applied for grant funding for the Pedestrian Connectivity at the Intersection of Mill and West Main Street. The cost estimate includes ADA compliant ramps, sidewalk & curb replacement, signage & stop bars, storm drain grate replacement, lighting and kiosk, and milling and overlay on the damaged pavement surface. In kind services include Engineering & Engineering during Construction, and Administration Services. The actual Grant amount and any cash match amounts won't be known until the Spring of FY09 and will be updated accordingly.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded						
Grants Pending				\$106,000	\$128,000	\$234,000
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation						
In-Kind Services				\$32,000	\$9,000	\$41,000
Total:				\$138,000	\$137,000	\$275,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$32,000	\$9,000	\$41,000
Construction				\$106,000	\$128,000	\$234,000
Purchase Vehicles/Equipment						
Total:				\$138,000	\$137,000	\$275,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last update: 10/12/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0003 **Project Title:** Riverwalk Extension – Dock Master’s House to River’s Edge

Project Description and Location:

The cost estimate for the "Riverwalk Extension - Dockmaster's House to River's Edge Property Line" is \$107,420. The City did not get approval from the Recreation Commission to apply for these funds in the last round, but we will be asking for it again in the next funding round in the Spring of FY09. The City will provide Engineering for our grant match in in-kind services.

Revenues	FY 11	FY 12	FY 13	FY 14	FY 15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded						
Grants Pending					\$108,000	\$108,000
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation						
In-Kind Services					\$32,000	\$32,000
Total:					\$140,000	\$140,000
Expenses	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Procure Real Estate						
Engineering					\$32,000	\$32,000
Construction					\$108,000	\$108,000
Purchase Vehicles/Equipment						
Total:					\$140,000	\$140,000
Operating Budget Impact	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Personnel						
Operating Expenses						
Total:						

update: 10/12/09

Last



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Grant Projects



Date: December 11, 2009

Project #: GR0008 **Project Title:** Main Street Master Plan

Project Description and Location:

The Goal of this phased project is to return vibrancy and vitality to Downtown and strengthen downtown as a destination for investment and re-investment. This will include improving the infrastructure, enhancing the heritage architecture, and providing a link between the Marina and the Central Greenway. The project will be done in 3 phases with the Engineering of Phase I anticipated in FY11 and the construction funding being received in FY15. Phase II = \$1,982,000 and Phase III = \$1,874,000. Subsequent phases will be completed as additional grant funds become available. This project and the grant work are being handled by Urban Salisbury.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grants Awarded						
Grants Pending	\$260,000				\$1,358,000	\$1,618,000
Bonded Debt						
Capital Project Fund						
Lease Purchase						
Contribution/Donation						
In-Kind Services	\$8,000					\$8,000
Total:	\$268,000				\$1,358,000	\$1,626,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$268,000				\$88,000	\$356,000
Construction					\$1,270,000	\$1,270,000
Purchase Vehicles/Equipment						
Total:	\$268,000				\$1,358,000	\$1,626,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Last update: 10/12/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Stormwater Management**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Beaverdam Cr Tidal Dam Repair PW0026		\$30,000	\$170,000			\$200,000
Northwood Drive StormDrain PW0016		\$52,000				\$52,000
Main Street Stormdrain Replacement PW0035		\$26,000				\$26,000
Mill St Storm Drain PW0015		\$232,000				\$232,000
Stormwater Utility Phase I PW0034	\$50,000					\$50,000
East Main St Storm Drain PW0012		\$33,000		\$110,000		\$143,000
Vine Street Flood Relief PW0028		\$15,000		\$30,000		\$45,000
Honeysuckle Dr Storm Drain PW0013			\$60,000			\$60,000
Citywide Dam Safety Measures PW0031	\$50,000	\$50,000				\$100,000
Citywide Inlet Hoods PW0036	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Water Quality Storm Drain Inlets PW0037	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
East Prong Debris Curtain PW0038	\$120,000					\$120,000
Germania Circle Flood Relief PW0032				\$400,000	\$400,000	\$800,000
911 Camden Ave. Flood Relief PW0033					\$800,000	\$800,000
Johnson Pond Improvements PW0027					\$110,000	\$110,000
Fiscal Year Total	\$330,000	\$558,000	\$350,000	\$660,000	\$1,430,000	\$3,328,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues	\$330,000	\$326,000	\$350,000	\$360,000	\$420,000	\$1,786,000
Enterprise Fund Revenues - Water & Sewer	\$0		\$0			\$0
Grants	\$0		\$0			\$0
Grants Pending	\$0			\$300,000	\$900,000	\$1,200,000
Bonded Debt	\$0	\$232,000			\$110,000	\$342,000
Lease / Purchase	\$0		\$0			\$0
Capital Project Fund	\$0		\$0			\$0
Contributions/Donations	\$0		\$0			\$0
Fiscal Year Total	\$330,000	\$558,000	\$350,000	\$660,000	\$1,430,000	\$3,328,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program

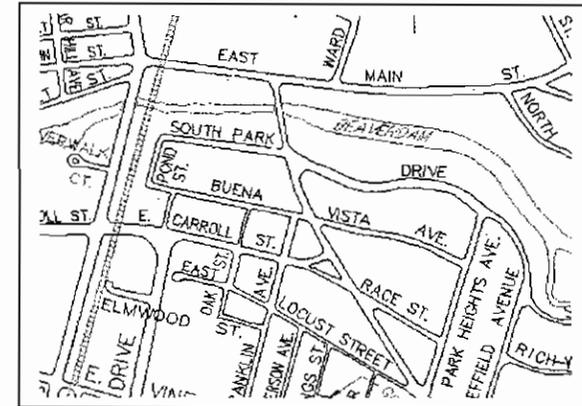


Date: December 11, 2009

Project #: PW0026 **Project Title:** Beaverdam Creek Tidal Dam Repairs

Project Description and Location:

The tidal dam located just upstream of the Snow Hill Road crossing of the East Prong of the Wicomico River (Beaverdam Creek) is showing signs of deterioration due to age. The dam is believed to have been built in the 1930's. The dam is too small to be regulated by the Dam Safety Division of the Maryland Department of the Environment. In addition to impounding water to create a small lake for the City Park, the tidal dam prevents contamination of the municipal well-field by tide water and contaminated groundwater located downstream of the dam. The cost indicated below includes construction of a new steel sheet-pile dam with a concrete cap in the vicinity of the existing dam. Engineering was budgeted in FY06 but cut towards the end of the fiscal year. The cost of construction has been increased to compensate for inflation at 5% a year from the date of the initial estimate to the year of proposed construction.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$30,000	\$170,000			\$200,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$30,000	\$170,000			\$200,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$30,000				\$30,000
Construction			\$170,000			\$170,000
Purchase Vehicle/Equipment						
Total:		\$30,000	\$170,000			\$200,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program

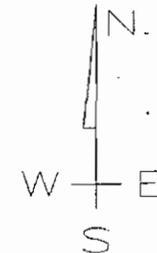
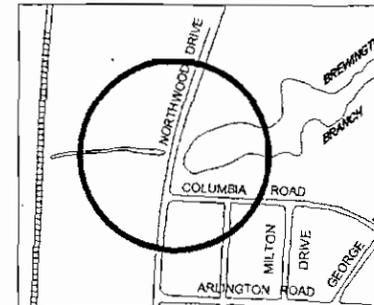


Date: December 11, 2009

Project #: PW0016 **Project Title:** Northwood Drive Storm Drain

Project Description and Location:

Presently a heavy rain will flood the street, overflow the existing asphalt curb and erode the steep earthen embankment of Northwood Drive at the Brewington Branch crossing.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$52,000				\$52,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$52,000				\$52,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$0
Engineering		\$5,000				\$5,000
Construction		\$47,000				\$47,000
Purchase Vehicle/Equipment						
Total:		\$52,000				\$52,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 12/11/09

Not included in PWS

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: December 11, 2009

Project #: PW0035 **Project Title:** Main St Storm Drain Replacement

Project Description and Location:

Portions of the 80-year-old storm drain pipe system located in Main Street between Baptist Street and Route 13 may be near the end of its useful life. These pipes should be replaced before the street is repaved in FY11. Replacement of the mains is estimated to cost \$26,000 which is \$40 per LF of 15" pipe for 500 LF of construction with 30 percent added for engineering services. The \$5,000 in FY10 is intended to evaluate the existing mains and recommend a course of action regarding the need to replace those pipes.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$26,000				\$26,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$26,000				\$26,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$6,000				\$6,000
Construction		\$20,000				\$20,000
Purchase Vehicle/Equipment						
Total:		\$26,000				\$26,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program

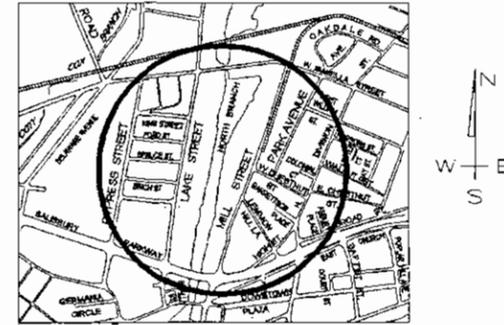


Date: December 11, 2009

Project #: PW0015 **Project Title:** Mill Street Storm Drain

Project Description and Location:

Replace approximately 1,750 linear feet of storm drain along Mill Street with storm drain, size to be determined. The current storm drain system is in extremely bad condition, has needed excavation and repair 6 times in the last 3 years, and is undersized causing excessive surcharge and unsafe flooding in Mill Street.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt		\$232,000				\$232,000
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$232,000				\$232,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$232,000				\$232,000
Purchase Vehicle/Equipment						
Total:		\$232,000				\$232,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09
 Initial Estimate FY08 - \$210K Const.
 Not Funded in FY08

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: December 11, 2009

Project #: PW0034 **Project Title:** Stormwater Utility Formation & Implementation Phase I

Project Description and Location:

Provide a proposal and project approach for the formation and implementation of a Storm Water Utility. This plan and scope of work will include creating a Storm Water Advisory Committee (SWAC), evaluating the existing storm/sewer system, evaluating existing and future program needs, developing a legally defensible rate structure and financing plan, billing system implementation, developing a credits program, evaluating the impact of the financing system on rate/tax payers, developing program policies and procedures, program and rate ordinances, public information/education and an organizational and staffing analysis for the storm water program.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$50,000					\$50,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$50,000					\$50,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$50,000					\$50,000
Construction						
Purchase Vehicle/Equipment						
Total:	\$50,000					\$50,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program

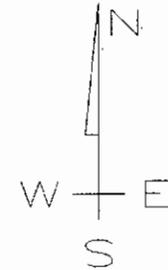


Date: December 11, 2009

Project #: PW0012 **Project Title:** East Main Street Storm Drain

Project Description and Location:

Install 30" storm drain system to include necessary inlets and manholes to provide runoff relief at low point on East Main Street at Burnett White tire dealership. The proposed storm drain system will be from the low point on East Main Street to the intersection with Snow Hill Road, continue along Snow Hill Road and discharge into Wicomico River East Branch.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$33,000		\$110,000		\$143,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$33,000		\$110,000		\$143,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$33,000				\$33,000
Construction				\$110,000		\$110,000
Purchase Vehicle/Equipment						
Total:		\$33,000		\$110,000		\$143,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09
 Initial Estimate FY07 - \$90K Const.
 FY06 - \$30K Eng.
 Not awarded in FY07 Budget
 Not awarded in FY08 Budget
 Cut from FY10 Budget



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



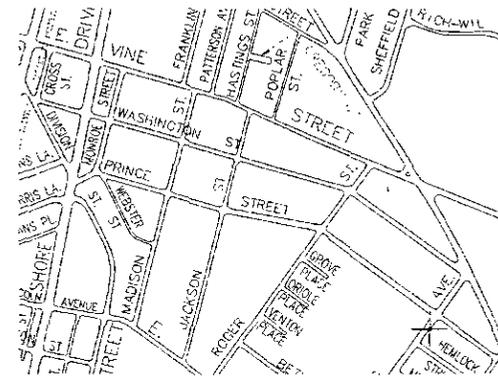
Date: December 11, 2009

Project #: PW0028

Project Title: Vine Street Flood Relief

Project Description and Location:

The Vine and Roger Street intersection is in a hole (there is no overland flood relief, drainage of the intersection depends on the capacity of the pipes that drain it) that is drained by a 36-inch storm drain pipe which is probably plenty large for the watershed it serves. However the 3 inlets that drain into the 36-inch main have connection pipes that are only 10-inch to 12-inch diameter. These pipes should be replaced with 15-inch pipes that would roughly double the drainage capacity of the system at that intersection. We should probably try to replace one of the three inlets with a larger capacity curb-type inlet with 18-inch pipe for even more capacity and as a safety factor to prevent clogging.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$15,000		\$30,000		\$45,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$15,000		\$30,000		\$45,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$15,000				\$15,000
Construction				\$30,000		\$30,000
Purchase Vehicle/Equipment						
Total:		\$15,000		\$30,000		\$45,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09
 Initial Estimates FY09 - \$15K Eng.
 FY10 - \$30K Const.

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



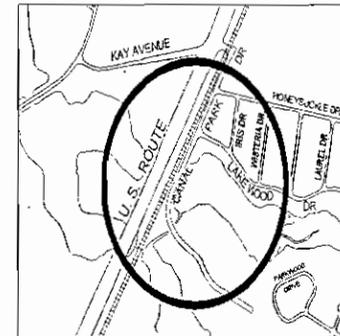
Date: January 28, 2010

Project #: PW0013

Project Title: Honeysuckle Drive Regional Storm Drain and Canal Woods Flood Relief

Project Description and Location:

Design and build storm drain trunk main to collect runoff drainage along Honeysuckle Drive and Canal Park Drive. Also build 500 LF of twin 78" storm drains to lower 100-year floodplain by approximately 3 feet (from elevation 17 to elevation 14) in the northern prong of Tonytank Pond. The trunk main will be constructed under Norfolk Southern RR track and discharge downstream of the RR box culvert into Tonytank Pond. This project will reduce the severity and frequency of flooding in Canal Woods but will not eliminate flooding in some units which have first floors as low as elevation 11.9. Increased downstream flooding may be a problem as a result of this project and the MDE permit process may be lengthy and difficult. Construction is estimated at \$1.89 million. In a work session on January 19, 2010, the City Council requested an opinion as to whether or not the flooding affecting Canal Woods is the City's legal responsibility. Several possible alternatives were discussed if the city is responsible, including 1) build twin 78" drains, 2) purchase the impacted properties, and 3) build a retaining wall.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$60,000			\$60,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$60,000			\$60,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$60,000			\$60,000
Construction						
Purchase Vehicle/Equipment						
Total:			\$60,000			\$60,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/27/10

Initial Estimate FY06 - \$55K Eng.

FY07 - \$820K Const. , Not awarded in FY07 Budget



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: December 11, 2009

Project #: PW0031- **Project Title:** Citywide Dam Safety Measures

Project Description and Location:

The tidal dams located throughout the City of Salisbury are in desperate need of various safety structures, new gates and mechanisms. This is greatly needed to reduce the physical risk to employees during adverse weather conditions when the gates must be raised and lowered to control water flow. The dams in need of these alterations include Schumaker Pond Dam, Johnson Pond Dam, Mitchell Dam, and the dam located near the City Zoo. Estimated cost of construction for each Dam is \$25,000.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$50,000	\$50,000				\$100,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$50,000	\$50,000				\$100,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$50,000	\$50,000				\$100,000
Purchase Vehicle/Equipment						
Total:	\$50,000	\$50,000				\$100,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 12/11/09



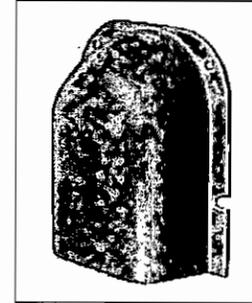
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: January 21, 2010

Project #: PW0036

Project Title: Citywide Inlet Hoods



Project Description and Location:

Installing inlet hoods inside of inlets is a new concept on a citywide basis. Small fiberglass or cast iron structures are placed over the outfall pipes as to allow water to flow out of the inlet but prevent trash and debris from exiting. The initial areas for the hoods to be placed are close proximity to the river and convenience stores which have a high concentration of trash.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Purchase Vehicle/Equipment						
Total:		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/21/10



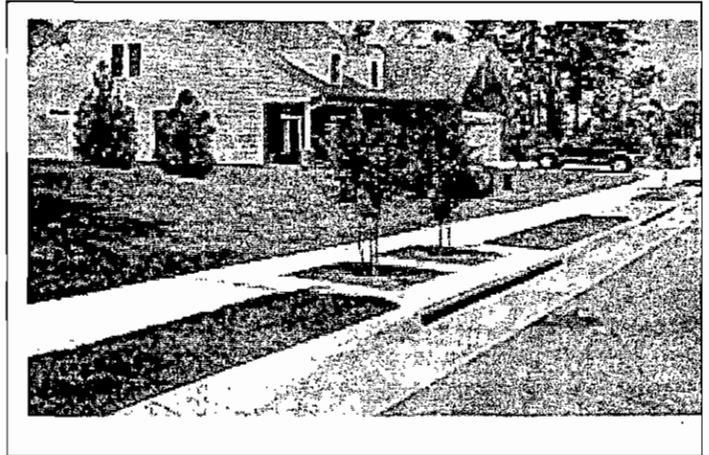
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Storm Drain Collection System Program

Date: December 11, 2009

Project #: PW0037 **Project Title:** Water Quality Storm Drain Inlets

Project Description and Location:

The project proposes to install water quality inlets along existing City streets. A stand alone water quality inlet routes the first flush of a storm into a concrete structure containing mulch-like media serving as the soil matrix for a tree, shrub or other planting. The water from the first flush is filtered through the mulch, capturing solids and other floatables where they can be decomposed, volatilized and incorporated into the biomass via microbial action and uptake through the tree's root structure. Filtered water continues down to the bottom of the containment basin and is released into storm drain systems with excess nutrients and harmful pollution removed. The proposed cost would include the design and installation of four (4) inlets, although the number of inlets would vary depending on the funding approved. The project is proposed to be a reoccurring annual expense to aid in the clean up of the Wicomico River and associated watershed.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Construction						
Purchase Vehicle/Equipment						
Total:	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 9/28/09



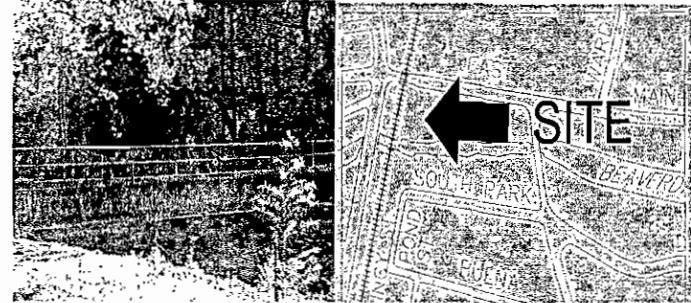
**City of Salisbury FY 11 Capital Improvement Plan
Department of Public Works**

Date: October 07, 2009

Project #: PW0038 Project Title: East Prong Debris Curtain

Project Description and Location:

The debris curtain will trap floatable trash that is carried by stream runoff and tidal action for removal by City forces. This will reduce the amount of visible trash in the Wicomico River. The proposed location is at the northern end of Pond Street or approximately 100 feet east of the East Prong railroad crossing. There are two existing curtains on Beaverdam Creek, located at either end of the zoo. The photo is of the curtain at the west end of the zoo which was built in 2003 for \$67,100. Using a 5% inflationary adjustment, the proposed curtain will cost approximately \$100,000. Adding a 10% contingency and \$10,000 for clearing the Pond Street right of way results in a budget estimate of \$120,000. Engineering will be done in-house.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$120,000					\$120,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$120,000					\$120,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$120,000					\$120,000
Purchase Vehicle/Equipment						
Total:	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: December 11, 2009

Project #: PW0032 **Project Title:** Germania Circle Regional Storm Drain Flood Relief

Project Description and Location:

The Flood Mitigation Plan proposes the purchase of properties that are deeply affected by local flooding with the City of Salisbury being reimbursed for 75% of the value. Several homes on Germania Circle have a history of flooding in major storms with the purchase of properties to be spread out over two years. At that point these properties can be used for playgrounds or community areas that would not be affected by flooding.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue				\$100,000	\$100,000	\$200,000
Enterprise Fund Revenue						
Grant				\$300,000	\$300,000	\$600,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:				\$400,000	\$400,000	\$800,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate				\$400,000	\$400,000	\$800,000
Engineering						
Construction						
Purchase Vehicle/Equipment						
Total:				\$400,000	\$400,000	\$800,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program



Date: December 11, 2009

Project #: PW0033 **Project Title:** 911 Camden Ave Regional Storm Drain Flood Relief

Project Description and Location:

The Flood Mitigation Plan proposes the purchase of properties that are deeply affected by local flooding with the City of Salisbury being reimbursed for 75% of the value. 911 Camden Avenue has a history of flooding in major storms with an estimated value in 2014 of \$800,000.00. At that point these properties can be used for playgrounds or community areas that would not be affected by flooding.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue					\$200,000	\$200,000
Enterprise Fund Revenue						
Grant					\$600,000	\$600,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$800,000	\$800,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate					\$800,000	\$800,000
Engineering						
Construction						
Purchase Vehicle/Equipment						
Total:					\$800,000	\$800,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Stormwater Management Program

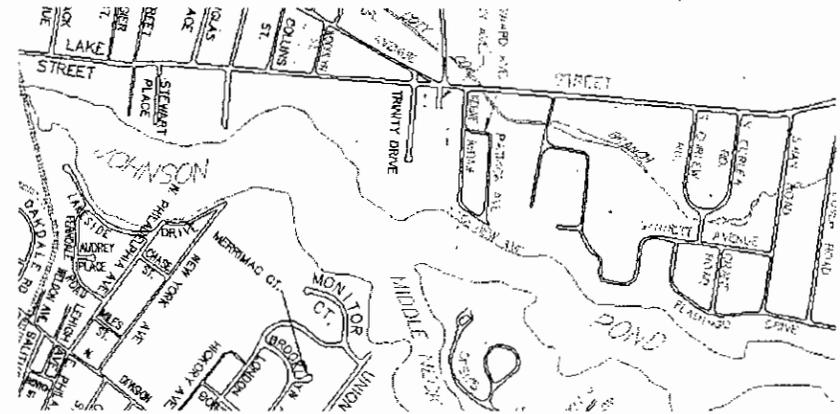


Date: December 11, 2009

Project #: PW0027 **Project Title:** Johnson Pond Improvements

Project Description and Location:

Recommendations for restoration of Johnson Pond's water quality were provided by a consultant, Coastal Environmental Services, Inc., in 1994. Those proposed recommendations include dredging Brewington Branch, retrofitting the Middle Neck weir into an extended detention facility, construction of sediment forebays in the upper reaches of Brewington and Middle Neck Branches where they enter into the lake and retrofitting storm drain inlets in the watershed to provide sediment storage. The cost estimate is based on Coastal's 1994 estimate (\$290,000) updated to 2012 using a 5% annual inflation factor and adding 30% for contingencies for a final total of \$910,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt					\$110,000	\$110,000
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$110,000	\$110,000
Expenses (\$ 000)	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering					\$110,000	\$110,000
Construction						
Purchase Vehicle/Equipment						
Total:					\$110,000	\$110,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09
 Initial Estimate FY94 - \$100K Eng.
 - \$290 K Const.



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Transportation Systems Management

Program	Fiscal Year					Project Total
	11	12	13	14	15	
4.1 - Street Reconstruction Program	\$474,000	\$483,000	\$505,000	\$471,000	\$1,929,000	\$3,862,000
4.2 - Bridge Maintenance Program	\$0	\$140,000	\$0	\$115,000	\$182,000	\$437,000
4.3 - Traffic Control Devices	\$100,000	\$120,000	\$100,000	\$0	\$65,000	\$385,000
4.4 - New Streets Program	\$446,000	\$0	\$0	\$0	\$2,186,000	\$2,632,000
						\$0
						\$0
						\$0
						\$0
						\$0
Fiscal Year Total	\$1,020,000	\$743,000	\$605,000	\$586,000	\$4,362,000	\$7,316,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues	\$218,000	\$743,000	\$605,000	\$516,000	\$576,000	\$2,658,000
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$452,000	\$0	\$0	\$0	\$0	\$452,000
Grants Pending	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$2,818,000	\$2,818,000
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$350,000	\$0	\$0	\$70,000	\$968,000	\$1,388,000
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$1,020,000	\$743,000	\$605,000	\$586,000	\$4,362,000	\$7,316,000



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Street Reconstruction**

Program		Fiscal Year					Project Total
		11	12	13	14	15	
1	Street Reconstruction RP0004	\$374,000	\$383,000	\$405,000	\$371,000	\$411,000	\$1,944,000
2	Curb, Gutter, and Sidewalk Program RP0001	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
3	Citywide Stormdrain Repair RP0003	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
5	Parsons Rd. & Fitzwater St. RP0014					\$1,418,000	\$1,418,000
Fiscal Year Total		\$474,000	\$483,000	\$505,000	\$471,000	\$1,929,000	\$3,862,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues	\$202,000	\$483,000	\$505,000	\$471,000	\$511,000	\$2,172,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants	\$272,000					\$272,000
Grants Pending						\$0
Bonded Debt					\$1,418,000	\$1,418,000
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations		\$0	\$0			\$0
In-Kind Services						\$0
Fiscal Year Total	\$474,000	\$483,000	\$505,000	\$471,000	\$1,929,000	\$3,862,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Street Reconstruction Program



Project #: RP0004 Project Title: Street Reconstruction - Schedule

Project Description and Location:

The city has a working list of streets that are milled and paved each year based on age and condition. The funding comes from State Highway User fees which are not separated out from other General Fund monies.

FY11

Lake Street – Main St. to City Limits = \$272,000
 Burton St. – Lake St to Cypress St. = \$45,500
 Rose St. – Lake St. to City Limits = \$56,000
Total = \$373,500

FY12

N.Division St – Rt. 50 to Cul de Sac = \$334,000
 Ellen St. – William St. to Broad St. = \$71,000
 Naylor St. – N. Division to Rt. 13 = \$20,000
 Ashylon St. – N. Division to Rt. 13 = \$24,500
Total = \$382,500

FY13

Northwood Dr –
 Leonard Ln. to Arlington Rd = \$334,000
 Arlington Rd –
 Rt. 13 to Northwood Dr = \$71,000
Total = \$405,000

FY14

Kent Ave. – Hammond St. to Priscilla St = \$ 14,100
 Asbury Place – William St. to Broad St. = \$ 19,000
 Delaware Ave. – Booth St. to Isabella St. = \$141,000
 Alexander Ave. – Northwood Dr to Rt. 13 = \$ 44,000
 Brown St. – Barclay St. to Truitt St. = \$153,000
Total = \$371,100

FY15

Decatur Ave – Pyle St to Division St. = \$158,000
 Booth St. – City Limit to East End = \$ 71,000
 Glen Ave. – Main St. to Long Ave. = \$119,000
 Main St. – Moss Hill Ln to Church St. = \$ 47,300
Total = \$411,300

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$102,000	\$383,000	\$405,000	\$371,000	\$411,000	\$1,672,000
Enterprise Fund Revenue						
Grant	\$272,000					\$272,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$374,000	\$383,000	\$405,000	\$371,000	\$411,000	\$1,944,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$374,000	\$383,000	\$405,000	\$371,000	\$411,000	\$1,944,000
Purchase Vehicle/Equipment						
Total:	\$374,000	\$383,000	\$405,000	\$371,000	\$411,000	\$1,944,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 12/11/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Street Reconstruction Program



Date: December 11, 2009

Project #: RP0001 **Project Title:** Citywide Curb, Gutter, Sidewalk

Project Description and Location: Citywide curb, Gutter & Sidewalk

The Citywide Program includes \$25,000 for the replacement on street intersections with handicap ramps. This amount also is needed for the shared amount that the city pays in accordance with Policies and Ordinances. This city also pays for a large amount of concrete sidewalks in association with water and sewer patches.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Purchase Vehicle/Equipment						
Total:	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Street Reconstruction Program



Date: December 11, 2009

Project #: RP0003 **Project Title:** General Storm Drain Repair

Project Description and Location:

General Storm Drain Repair is in place for the City Engineer to use during the course of the year for unforeseen repair projects. It can range from inlet construction to a contract for storm pipe installation. These repairs are necessary throughout the year due to road repaving activities, settlement of inlets, age of infrastructure. The cost of the current repairs has been provided by the Water & Sewer branch.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Purchase Vehicle/Equipment						
Total:	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09

Public Works Department



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Street Reconstruction Program



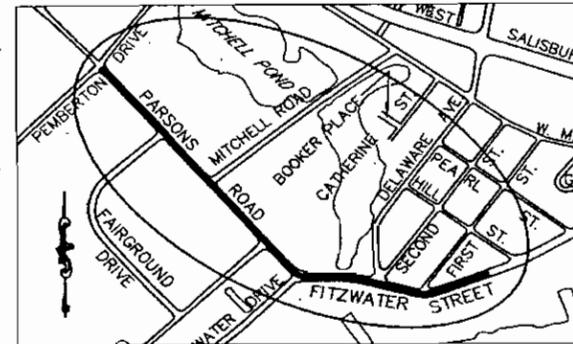
Project #: RP0014

Project Title: Reconstruct Parsons Road and Fitzwater Street

Date: December 11, 2009

Project Description and Location:

The extremely high volume of heavy truck traffic on Parsons Road/ Fitzwater Street has caused the failure of the existing paving section. To correct this failure, it is the intent of Public Works to remove the existing paving section and replace it with a new paving section designed to carry these excessive loads without future failure. This restoration will include the use of a soil cement base to help bridge the unstable layers of clay soil existing under these streets and finishing with a heavy duty section of bituminous concrete. Total construction costs are estimated at \$1,417,786.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt					\$1,418,000	\$1,418,000
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$1,418,000	\$1,418,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering					\$1,418,000	\$1,418,000
Construction						
Purchase Vehicle/Equipment						
Total:					\$1,418,000	\$1,418,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Update: 09/10/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Bridge Maintenance Program**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
1 Memorial Plaza Bridge Repairs BR0003		\$45,000				\$45,000
2 South Division St Bridge Repairs BR0005		\$85,000				\$85,000
3 Naylor Mill Rd. Bridge BR0009		\$10,000		\$45,000		\$55,000
4 Camden Street Pedestrian Bridge BR0010				\$70,000	\$182,000	\$252,000
Fiscal Year Total	\$0	\$140,000	\$0	\$115,000	\$182,000	\$437,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues		\$140,000		\$45,000		\$185,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations				\$70,000	\$182,000	\$252,000
Fiscal Year Total	\$0	\$140,000	\$0	\$115,000	\$182,000	\$437,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department - Bridge Maintenance Program

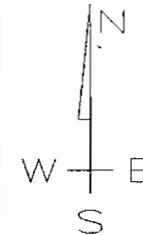
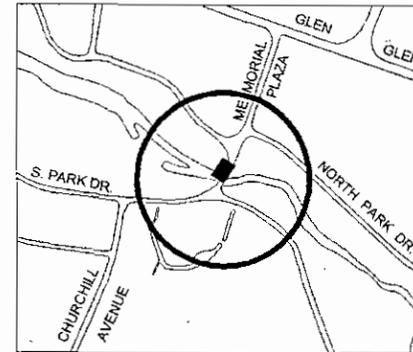


Date: December 11, 2009

Project #: BR0003 **Project Title:** Memorial Plaza Bridge Repairs

Project Description and Location:

Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails and minor miscellaneous cosmetic repairs.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$45,000				\$45,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$45,000				\$45,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$7,000				\$7,000
Construction		\$38,000				\$38,000
Purchase Vehicle/Equipment						
Total:		\$45,000				\$45,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/09
 Initial Estimate FY04 - \$35K Const.
 Not Awarded in FY07 Budget



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Bridge Maintenance Program

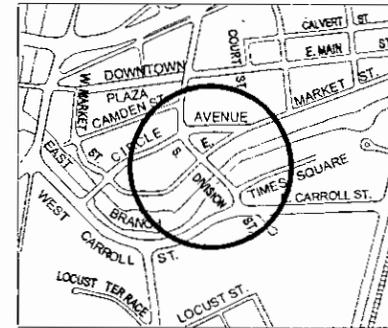


Date: December 11, 2009

Project #: BR0005 **Project Title:** South Division St Bridge Repairs

Project Description and Location:

Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails, cleaning and painting structural steel, repairing concrete sidewalks, repairing settlement and milling and overlaying both roadway approaches.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$85,000				\$85,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$85,000				\$85,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$10,000				\$10,000
Construction		\$75,000				\$75,000
Purchase Vehicle/Equipment						
Total:		\$85,000				\$85,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09
 Initial Estimate FY03 - \$60K Const.



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Bridge Maintenance Program



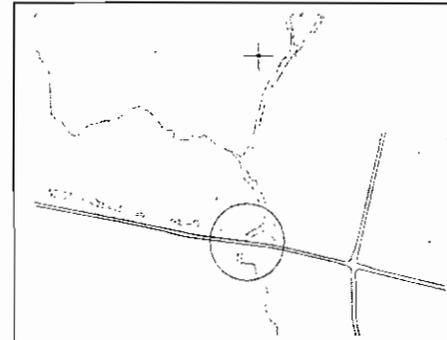
Project #: BR0009

Project Title: Naylor Mill Road Bridge Repairs

Date: December 11, 2009

Project Description and Location:

Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails and minor miscellaneous cosmetic repairs.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$10,000		\$45,000		\$55,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$10,000		\$45,000		\$55,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$10,000				\$10,000
Construction				\$45,000		\$45,000
Purchase Vehicle/Equipment						
Total:		\$10,000		\$45,000		\$55,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 11/13/08
 Initial Estimate FY09 - \$10K Eng.
 FY10 - \$35 Const



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Pedestrian Connectivity Improvements

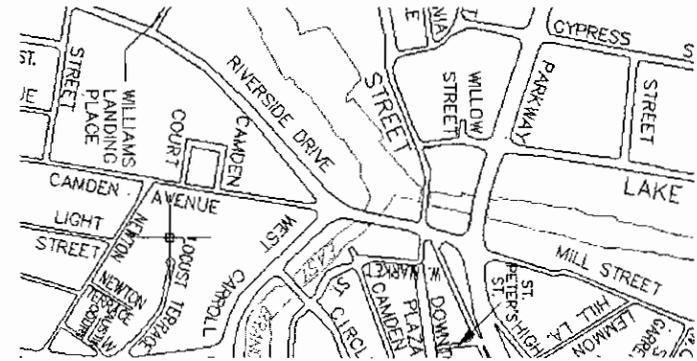


Date: December 11, 2009

Project #: BR0010 **Project Title:** Camden Street Pedestrian Bridge

Project Description and Location:

In response to the Pedestrian Connectivity Improvements study, prepared by Davis, Bowen & Friedel, the project will install a 10 foot wide by 100 foot long pedestrian bridge over the East Branch of the Wicomico River. The bridge will extend from the end of Camden Street, perpendicular to the river, extending to the shore line near the intersection of Mill Street and Carroll Street. The bridge will be of weathering steel construction with a hardwood deck, similar in construction and appearance to the Greenway's bridge in the City Park near Snow Hill Road.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation				\$70,000	\$182,000	\$252,000
Capacity Fees						
In-Kind Services						
Total:				\$70,000	\$182,000	\$252,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$70,000		\$70,000
Construction					\$182,000	\$182,000
Purchase Vehicle/Equipment						
Total:				\$70,000	\$182,000	\$252,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09
 Initial Estimate FY15 - \$165K Const



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



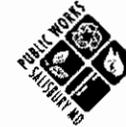
**Program:
Traffic Control Devices**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
1 W. College Ave / Camden Upgrade TC0006		\$120,000				\$120,000
2 Northwood Dr/Naylor Mill Rd. TC0011	\$100,000					\$100,000
3 East Main St./Division St. Upgrade TC0002					\$65,000	\$65,000
4 Camden Ave / South Blvd Upgrade TC0007			\$100,000			\$100,000
5 Riverside Drive Roundabout (FY16) TC0012						\$0
Fiscal Year Total	\$100,000	\$120,000	\$100,000	\$0	\$65,000	\$385,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues		\$120,000	\$100,000	\$0	\$65,000	\$285,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants	\$100,000					\$100,000
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$100,000	\$120,000	\$100,000	\$0	\$65,000	\$385,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Traffic Control Devices Program



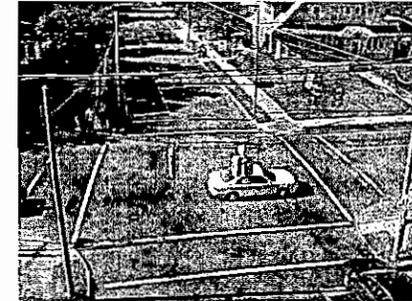
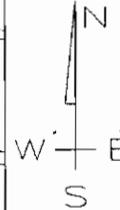
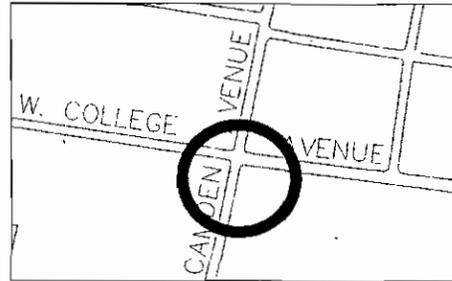
Date: December 11, 2009

Project #: TC0006

Project Title: W. College / Camden Upgrade

Project Description and Location:

Upgrade existing span mount to mast arm mount, make geometric improvements to intersection, and provide pedestrian phasing. Public Works is recommending the traffic light have video detection rather than street loop detection to save the wear and tear on City streets.



West College Avenue looking west at the Camden intersection.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue		\$120,000				\$120,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$120,000				\$120,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$120,000				\$120,000
Purchase Vehicle/Equipment						
Total:		\$120,000				\$120,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 08/29/08

Not Awarded in FY07

Not Awarded in FY08



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Traffic Control Devices Program



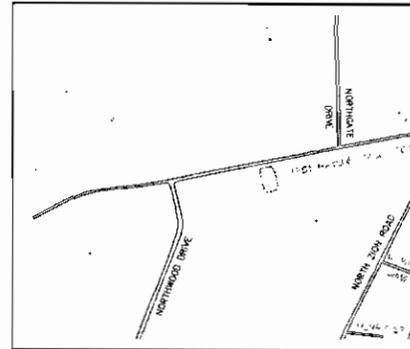
Project #: TC0011

Project Title: Northwood Dr/Naylor Mill Rd.

Date: December 11, 2009

Project Description and Location:

Install new traffic signal based on engineering information regarding the volume of traffic on Naylor Mill Rd. and Northwood Drive. The construction costs include video detection, geometric improvements, and pedestrian phasing.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant	\$100,000					\$100,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$100,000					\$100,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$100,000					\$100,000
Purchase Vehicle/Equipment						
Total:	\$100,000					\$100,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 10/16/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Traffic Control Devices Program



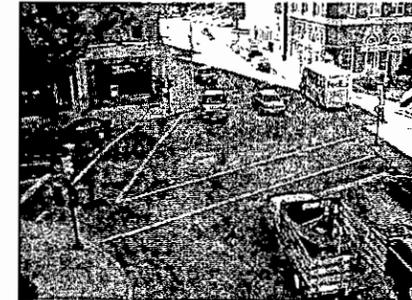
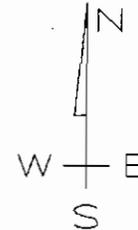
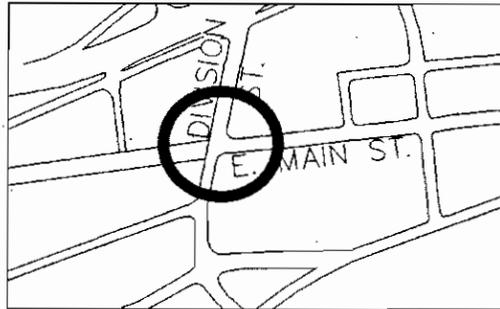
Date: December 11, 2009

Project #: TC0002

Project Title: East Main and Division St. Upgrade

Project Description and Location:

Upgrade existing traffic signal to mast arm mount, make fully traffic actuated, and provide exclusive pedestrian phasing. Public Works is proposing video detection rather than street loop detection to save the cost of additional wear and tear on City roadways.



East Main Street and Division Street Intersection

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue					\$65,000	\$65,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:					\$65,000	\$65,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$65,000	\$65,000
Purchase Vehicle/Equipment						
Total:					\$65,000	\$65,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 09/10/09
 Initial Estimate FY05 - \$45K Const.



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Traffic Control Devices Program

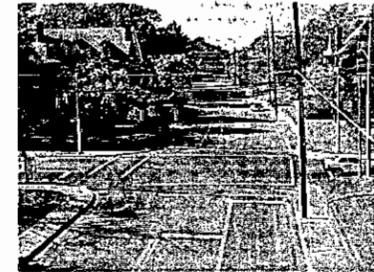
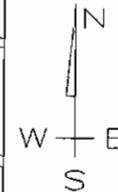
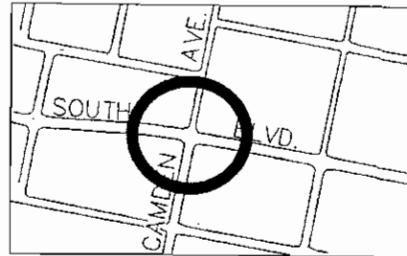


Date: December 11, 2009

Project #: TC0007 **Project Title:** Camden Ave / South Blvd Upgrade

Project Description and Location:

Upgrade existing span mount to mast arm mount, make geometric improvements to intersection, and make fully traffic actuated. Construction cost includes changing to video detection and the increased cost of construction. Stripe Camden Ave. north of South Blvd. to indicate the street narrowing.



Looking west on South Boulevard at the Camden Avenue intersection.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue			\$100,000			\$100,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$100,000			\$100,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction			\$100,000			\$100,000
Purchase Vehicle/Equipment						
Total:			\$100,000			\$100,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
New Streets**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
1 Onley Rd/Bateman Intersection ST0004	\$446,000				\$1,400,000	\$1,846,000
2 Culver Road ST0003					\$786,000	\$786,000
Fiscal Year Total	\$446,000	\$0	\$0	\$0	\$2,186,000	\$2,632,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues	\$16,000					\$16,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants	\$80,000					\$80,000
Grants Pending						\$0
Bonded Debt					\$1,400,000	\$1,400,000
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$350,000				\$786,000	\$1,136,000
Fiscal Year Total	\$446,000	\$0	\$0	\$0	\$2,186,000	\$2,632,000



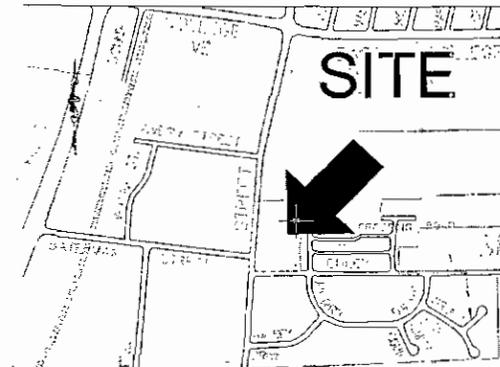
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department New Streets Program



Date: December 11, 2009

Project #: ST0004 Project Title: Onley Road / Bateman Street Intersection

The existing offset alignments of the intersections of Onley Road / South Division Street and Bateman Street / South Division Street are undesirable. The proposed project will realign Onley Road and Bateman Streets so that they will intersect South Division Street at the same location, this will be done in two phases. The first phase will include geometric improvements and a new traffic signal at the existing intersection to accommodate the James M. Bennett bus traffic once the new school is open in 2010. The second phase will include the installation of a roundabout to improve the safety of traffic and pedestrians which frequent this intersection. Both phases will be designed by SPW engineering staff. The City may be partially reimbursed by future developers in the area if those development projects generate additional traffic that will use this intersection.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue	\$16,000					\$16,000
Enterprise Fund Revenue						
Grant	\$80,000					\$80,000
Bonded Debt					\$1,400,000	\$1,400,000
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation	\$350,000					\$350,000
Capacity Fees						
In-Kind Services						
Total:	\$446,000				\$1,400,000	\$1,846,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$446,000				\$1,400,000	\$1,846,000
Purchase Vehicle/Equipment						
Total:	\$446,000				\$1,400,000	\$1,846,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 10/16/09
 Original Est. FY05 - \$1,213m



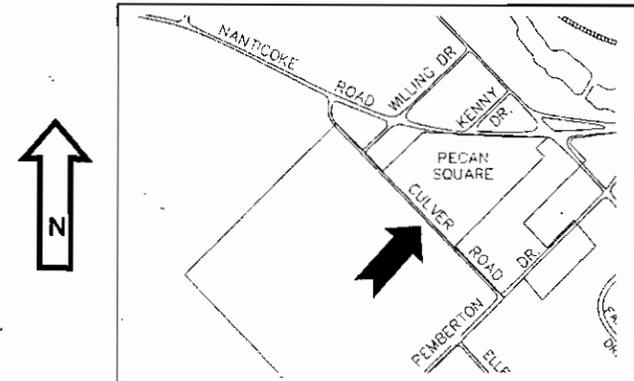
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department New Streets Program



Date: December 11, 2009

Project #: ST0003 Project Title: Culver Road

Culver Road is an existing unstabilized City street that connects Nanticoke Road to Pemberton Drive. The present amount of moderate vehicular traffic use will soon be increased as a result of several new developments along Pemberton Drive that are presently in the planning and construction phases. The proposed \$786,000 project encompasses upgrading of the street to City standards. This project will be funded through Developers. The construction costs include a 24 foot roadway with Storm Drain ditches and mains. The Curb, Gutter and widening of the roadway will be funded, also through developers, in future years.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation					\$786,000	\$786,000
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$786,000	\$786,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$786,000	\$786,000
Purchase Vehicle/Equipment						
Total:					\$786,000	\$786,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Zoo

Program	Fiscal Year					Project Total
	11	12	13	14	15	
1 Animal Health Facility ZF0002	\$700,000					\$700,000
2 Visitor Center / Educational Building ZF0005		\$75,000	\$675,000			\$750,000
3 New Australian Wildlife Exhibit ZA0003				\$375,000	\$375,000	\$750,000
4 North American Exhibits ZA0002						\$0
Fiscal Year Total	\$700,000	\$75,000	\$675,000	\$375,000	\$375,000	\$2,200,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants Received						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$700,000	\$75,000	\$675,000	\$375,000	\$375,000	\$2,200,000
In-Kind Services						\$0
Fiscal Year Total	\$700,000	\$75,000	\$675,000	\$375,000	\$375,000	\$2,200,000



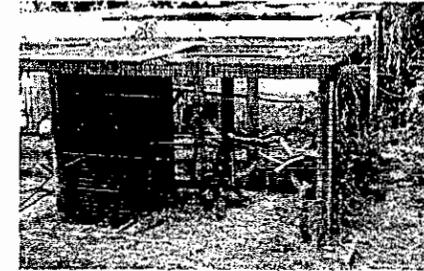
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Zoo Improvement Program

Date: December 11, 2009

Project #: ZF0002 **Project Title:** Animal Health Facility (Equipment)

Project Description and Location:

The purpose of the Animal Health Facility is to provide a facility for animals in need of veterinary treatment, quarantine, and adequate holding prior to shipment to another zoo. This type of building is needed to maintain accreditation with the American Zoo and Aquarium Association (AZA). The zoo currently has very inadequate facilities for holding animals off exhibit. Incorporated into this building will be holding areas for most types of animals in the zoo collection, a small veterinary treatment room, an office and records room, a lab, and storage for equipment and animal feed. This building will be constructed in the corner of the current Guanaco Exhibit (#34) nearest to the Animal Services Building. Engineering and design has been started. Construction funding of \$500,000 was funded in FY08 Bond Issue and a State Grant of \$100,000 was received in FY08, approximately \$200,000 in donations were received in FY09 and FY10, leaving only \$200,000 remaining in estimated costs for construction for a total of \$1,000,000. Equipment purchases are estimated at an additional \$500,000 in FY11.



Current animal holding

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation	\$700,000					\$700,000
Capacity Fees						
In-Kind Services						
Total:	\$700,000					\$700,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$200,000					\$200,000
Purchase Vehicle/Equipment	\$500,000					\$500,000
Total:	\$700,000					\$700,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

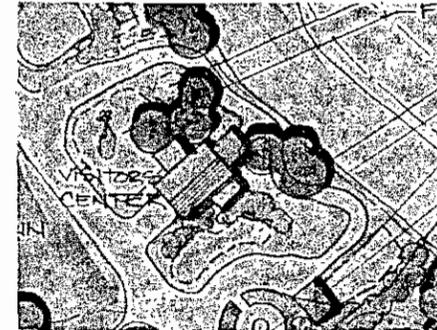
Last Updated: 09/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Zoo Improvement Program

Date: December 11, 2009

Project #: ZF0005 **Project Title:** Visitor Center Building



Project Description and Location:

The purpose of the Visitor Center is to provide an indoor space for zoo volunteers and staff to greet zoo visitors and provide education programs such as the popular "Storytime" program. The current Visitor Center is the oldest building in the zoo, and is deteriorating due to historic termite damage and structural issues. The new Visitor Center will be constructed on the site of the current building. The current estimate includes the Exhibits inside and the Tropic trail outside.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation		\$75,000	\$675,000			\$750,000
Capacity Fees						
In-Kind Services						
Total:		\$75,000	\$675,000			\$750,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering		\$75,000				\$75,000
Construction			\$675,000			\$675,000
Purchase Vehicle/Equipment						
Total:		\$75,000	\$675,000			\$750,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Zoo Exhibit Program

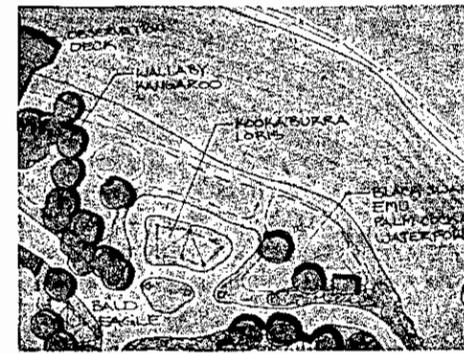
Date: December 11, 2009

Project #: ZA0003

Project Title: Australia and South America Exhibit

Project Description and Location:

The Australia Exhibit will incorporate waterfowl, emus, parrots, and other birds, along with wallabies into mixed-species exhibits. The South American exhibits will provide new displays for a variety of S.A. species. These exhibits will replace the existing river front exhibits. The exhibit construction will require fencing, landscaping, an in-ground sprinkler system, and small shelters for the animals. Erosion control along the river will also be addressed in this phase. Improvements to the West Gate entrance will take place during this phase.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation				\$375,000	\$375,000	\$750,000
Capacity Fees						
In-Kind Services						
Total:				\$375,000	\$375,000	\$750,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$35,000	\$35,000	\$70,000
Construction				\$340,000	\$340,000	\$680,000
Purchase Vehicle/Equipment						
Total:				\$375,000	\$375,000	\$750,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09



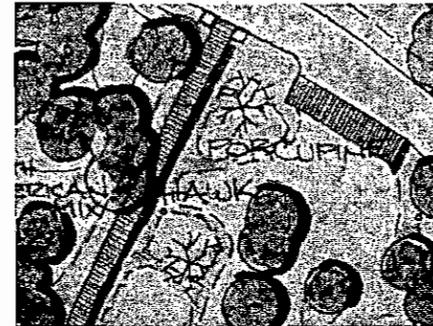
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Zoo Exhibit Program

Date: December 11, 2009

Project #: ZA0002 **Project Title:** North American Exhibits

Project Description and Location:

This phase is to finish the North American exhibits located along the boardwalk. These exhibits will be small single-species exhibits that will enhance the existing bison exhibit. New species such as, porcupine and the endangered Delmarva fox squirrel will be added. New exhibits for hawks, prairie dogs and burrowing owls will be constructed. The Estimated cost of construction is \$225,000 in FY17.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:						\$0
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment						
Total:						\$0
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Fleet Management General Fund

Program	Fiscal Year					Project Total
	11	12	13	14	15	
						\$0
1 Rear-Packer/Automated Sanitation Vehicle	\$200,000	\$175,000				\$375,000
2 Street Sweeper		\$200,000	\$200,000			\$400,000
3 Construction/Dump Truck	\$110,000	\$110,000	\$115,000	\$120,000	\$120,000	\$575,000
Fiscal Year Total	\$310,000	\$485,000	\$315,000	\$120,000	\$120,000	\$1,350,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						
Bonded Debt						\$0
Lease / Purchase	\$310,000	\$485,000	\$315,000	\$120,000	\$120,000	\$1,350,000
Capital Project Fund						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$310,000	\$485,000	\$315,000	\$120,000	\$120,000	\$1,350,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Fleet Management Program



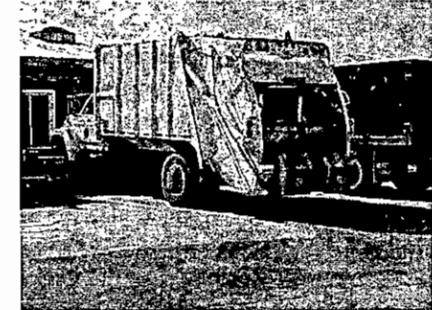
Date: December 11, 2009

Program: Sanitation Vehicles

The Department has four automated and two rear packer trash trucks. The rear packers are for trash collection in alleys and confined areas within the City. Currently, the Department is in need of a new automated trash truck to replace SAN-4 (Automated) which was purchased in 2002 and should be replaced in 2012. SAN-8 is a 1995 Rear-Packer Trash Truck that should be replaced in FY12. Automated Sanitation trucks are estimated around \$ 200,000 while Rear-packers are estimated at \$175,000.



An automated truck.



A rear packer truck

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase	\$200,000	\$175,000				\$375,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$200,000	\$175,000				\$375,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$200,000	\$175,000				\$375,000
Total:	\$200,000	\$175,000				\$375,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Fleet Management Program



Program Title: Street Sweeper Equipment.

As a general policy, the Department replaces street sweepers at ten years and/or 100,000 miles. The Department has three street sweepers. The oldest street sweepers (SS-3 and SS-1) were procured in FY 96 and FY 02 and will need to be replaced in FY11 and FY13. Based on current growth of the City, additional street sweepers and personnel will also need to be added to the fleet.



View of a City Street Sweeper

Date: December 11, 2009

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase		\$200,000	\$200,000			\$400,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$200,000	\$200,000			\$400,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment		\$200,000	\$200,000			\$400,000
Total:		\$200,000	\$200,000			\$400,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

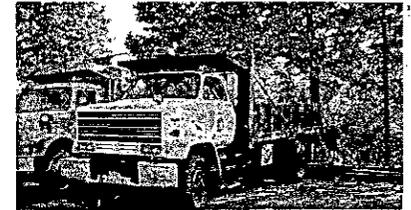
Last Updated 11/13/09
 Funds Out from FY10 Budget



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Fleet Management Program



Date: December 11, 2009



Program Title: Construction Dump Truck

Construction and specialized pieces of equipment projected for procurement include 3-ton Dump Trucks used in the Street Department. The City currently has several dump trucks that are over ten years old and will need to be replaced over the next 5 years. S-15 was purchased in 1984, S-17 was purchased in 1995 and both should be replaced by FY11. S-4 was purchased in 1996 and should be replaced by FY12. S-2 was purchased in 1997 and should be replaced by FY13. These vehicles are also used to plow and salt City streets, so they require specialized equipment and attachments for additional functions. As a result of new properties being added to the City, additional dump truck will need to be purchased.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase	\$110,000	\$110,000	\$115,000	\$120,000	\$120,000	\$575,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$110,000	\$110,000	\$115,000	\$120,000	\$120,000	\$575,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$110,000	\$110,000	\$115,000	\$120,000	\$120,000	\$575,000
Total:	\$110,000	\$110,000	\$115,000	\$120,000	\$120,000	\$575,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 11/13/09



**City of Salisbury
Capital Improvement Plan
Departmental Summary**

**Department:
Parking Authority**

**Program:
Parking**

Project	Fiscal Year					Project Total
	11	12	13	14	15	
Parking Garage Repairs	\$167,000	\$102,500	\$180,000		\$455,000	\$904,500
Automated Parking	140,000					\$140,000
Fiscal Year Total	\$307,000	\$102,500	\$180,000	\$0	\$455,000	\$1,044,500

Funding Sources						Source Total
General Revenues						\$0
Enterprise Fund	\$307,000	\$102,500	\$180,000	\$0	\$455,000	\$1,044,500
Grants						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$307,000	\$102,500	\$180,000	\$0	\$455,000	\$1,044,500



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**

Date: 9/18/09



Project #: PA001

Project Title: City Garage Repair and Maintenance

Project Description and Location: As Identified in the City Garage condition survey. FY2011- Replacement of tee stem bearing angles (Teflon Pads) and related items \$134,000; Engineering services to develop bid specifications for FY2011 and FY2012 projects, engineering support through bid process and construction administration/inspection services-\$33,000.00. For FY2012- Replace all roof level horizontal, cove and vertical sealants/restripe level 4-\$53,000; partial expansion joint replacement for level 3-\$25,000; waterproofing by penetrating sealer of brick masonry cladding-\$14,000; waterproofing of four stairwells-\$10,500. For FY2013-Repair CCTV Security System-\$150,000; Misc. concrete repairs-\$20,000, eng. services to develop bids specifications and inspection services-\$10,000. For FY2015-Apply 2' wide waterproofing membrane strip over all tee/tee joints-\$440,000; eng. services to develop bid specifications and inspection services-\$15,000.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$167,000	\$102,500	\$180,000		\$455,000	\$904,500
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$167,000	\$102,500	\$180,000		\$455,000	\$904,500
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$33,000		\$10,000		\$15,000	\$58,000
Construction	\$134,000	\$102,500	\$170,000		\$440,000	\$846,500
Purchase Vehicle/Equipment						
Total:	\$167,000	\$102,500	\$180,000		\$455,000	\$904,500
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury FY 11 Capital Improvement Plan
Internal Services Department - Public Safety Program**

Date: 1/21/10



Project #: PA002

Project Title: Automated Parking

Project Description and Location: This system, which includes the automatic ticket encoder for entry, a fully automated pay station, all necessary software and complete installation, will convert the City parking garage and Lot 1 from manned to un-manned facilities with an anticipated annual savings in personnel cost that results in a payback period of two and a half years.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$140,000					\$140,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$140,000					\$140,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$140,000					\$140,000
Total:	\$140,000					\$140,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel	(\$45,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$293,000)
Operating Expenses						
Total:	(\$45,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$293,000)



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Produce Water Maintenance**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Restore Park Well Field WP0012	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Restore Paleo Well Field WP0025	\$60,000		\$250,000			\$310,000
Retrofit Wells With Auxillary Power WP0018	\$80,000	\$80,000	\$80,000			\$240,000
Replace Park Aeration Trays WP0009		\$60,000		\$60,000		\$120,000
Fiscal Year Total	\$320,000	\$320,000	\$510,000	\$240,000	\$180,000	\$1,570,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer	\$320,000	\$320,000	\$510,000	\$240,000	\$180,000	\$1,570,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						
Fiscal Year Total	\$320,000	\$320,000	\$510,000	\$240,000	\$180,000	\$1,570,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production System Maintenance Program



Project #: WP0012

Project Title: Restore Park Well Field

Date: December 11, 2009

Project Description and Location:

The Well field runs from the Main Street Water Plant to Beaglin Park Drive. Included are 9 wells, with 2 wells to be restored every 4 years. As the well screens become encrusted, due to minerals in the aquifer, the efficiency of the well decreases.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Purchase Vehicle/Equipment						
Total:	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production System Maintenance Program



Date: December 11, 2009

Project #: WP0025 **Project Title:** Restore Paleo Well Field



Project Description and Location:

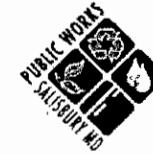
Clean and treat well screens, for iron and debris removal. Clean iron from underground water source through impulse generation. Replace pump, pump column, motor, cable, and check valve.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$60,000		\$250,000			\$310,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$60,000		\$250,000			\$310,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$60,000					\$60,000
Construction			\$250,000			\$250,000
Purchase Vehicle/Equipment						
Total:	\$60,000		\$250,000			\$310,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/14/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production System Maintenance Program



Date: December 11, 2009

Project #: WP0018 **Project Title:** Retrofit Wells with Auxiliary Power

Project Description and Location:

Purchase emergency generators and construct fence enclosures and electrical connections at key well houses. Redundant power is required during ice storms, hurricanes, and during other damage to power lines. FY10 generators & fencing are being installed at wellhouse #17 and #15. FY11 generators & fencing are being installed at wellhouse #18 and wellhouse #14. FY12 generators & fencing are being installed at wellhouse #16 and #10. FY13 generators possibly installed at #8,#7 or #6, all are within the historic district and we must work with the historical society to find a solution, possibly historical fencing to hide the generators

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$80,000	\$80,000	\$80,000			\$240,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$80,000	\$80,000	\$80,000			\$240,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment	\$80,000	\$80,000	\$80,000			\$240,000
Total:	\$80,000	\$80,000	\$80,000			\$240,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 10/13/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department **Water Production System Maintenance Program**



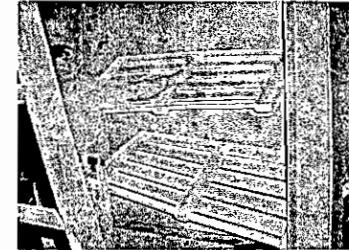
Project #: WP0009

Project Title: Replace aeration trays in Park aeration towers

Date: December 11, 2009

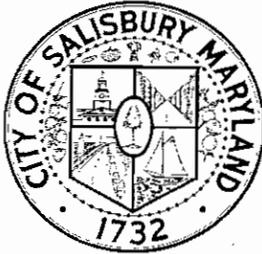
Project Description and Location:

Inspection of the aeration towers is scheduled for this winter. It is anticipated that replacement of each unit will be required in succeeding winters. Work is performed during the low demand winter months as this is least disruptive to water production.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue		\$60,000		\$60,000		\$120,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$60,000		\$60,000		\$120,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$60,000		\$60,000		\$120,000
Purchase Vehicle/Equipment						
Total:		\$60,000		\$60,000		\$120,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/14/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:
Produce Water Expansion

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Paleo Well #3 WP0011	\$300,000		\$2,850,000			\$3,150,000
Milford Street Water Tower WP0028	\$2,150,000					\$2,150,000
New Park Wells & Raw Water Lines WP0033				\$60,000	\$300,000	\$360,000
Caustic Feed System WP0036		\$1,000,000				\$1,000,000
Fiscal Year Total	\$2,450,000	\$1,000,000	\$2,850,000	\$60,000	\$300,000	\$6,660,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer		\$500,000				\$500,000
Grants						\$0
Grants Pending						\$0
Bonded Debt	\$1,075,000					\$1,075,000
Bonded Debt/Capacity Fees Paying P&I	\$1,075,000		\$2,850,000			\$3,925,000
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees	\$300,000	\$500,000		\$60,000	\$300,000	\$1,160,000
Contributions/Donations						\$0
Fiscal Year Total	\$2,450,000	\$1,000,000	\$2,850,000	\$60,000	\$300,000	\$6,660,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production System Expansion Program

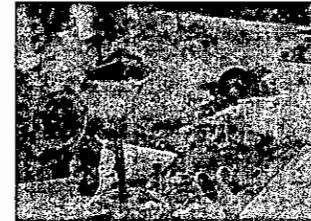


Date: December 11, 2009

Project #: WP0011 **Project Title:** Paleo Well #3

Project Description and Location:

These wells are urgently needed to ensure reliable production and to keep up with the increased expansion of the system to outlying areas. The hydro-geologic study and partial work on the water appropriation permit has been encumbered at \$60,000. The test wells and additional work on the appropriation permit was encumbered in FY10 at \$200,000. The engineering is estimated at \$300,000 in FY11. The construction cost is estimated at \$2,850,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase			\$2,850,000			\$2,850,000
Capital Project Fund						
Contribution/Donation						
Capacity Fees	\$300,000					\$300,000
In-Kind Services						
Total:	\$300,000		\$2,850,000			\$3,150,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$300,000					\$300,000
Construction			\$2,850,000			\$2,850,000
Purchase Vehicle/Equipment						
Total:	\$300,000		\$2,850,000			\$3,150,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09
 Not Fulfilled in FY07, FY08 Budgets



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production Expansion Program



Project #: WP0028

Project Title: Milford St. Elevated Water Storage

Date: December 11, 2009

Project Description and Location:

Construct much needed 2 MGD elevated water storage facility to serve the Southern portions of the system. The estimated cost for analysis and engineering is \$150,000 and construction is estimated at \$4,702,000. MDE is providing 1%-2% interest Revolving Loan Funds at: \$2,552,000 million in FY10 and \$2,150,000 million in FY11 for the cost of the construction. The cost of this project is split between expansion and current customers due to the existing need of the water tower for system equalization and fire/emergency storage.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt	1,075,000					1,075,000
Bonded Debt/Capacity Fee Paying	1,075,000					1,075,000
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	2,150,000					2,150,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	2,150,000					2,150,000
Purchase Vehicle/Equipment						
Total:	2,150,000					2,150,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 09/22/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production System Expansion Program



Date: January 27, 2010

Project #: WP0033 **Project Title:** New Park Wells & Raw Water Lines

Project Description and Location:

Hydrogeologic evaluation for the continued use of the Park well field as a viable source for future use of drinking water. Preliminary planning of future well locations and test wells (FY14). Well design, wellhouse design and raw water line design, new well permits (FY15). Construction of new wells and new raw water lines (FY16).

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees				\$60,000	\$300,000	\$360,000
In-Kind Services						\$0
Total:	\$0	\$0	\$0	\$60,000	\$300,000	\$360,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$0
Engineering				\$60,000	\$300,000	\$360,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total:	\$0	\$0	\$0	\$60,000	\$300,000	\$360,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Production Expansion Program

Date: January 27, 2010

Project #: WP0036 **Project Title:** Caustic soda chemical feed system

Project Description and Location:

The current underground caustic soda storage tank is thirty two years old and has met and exceeded its useful life. The current storage tank needs to be replaced and relocated. A bulk storage tank will be located behind the filter building in an outdoor containment area large enough to contain additional tanks when the Paleo Plant is upgraded. The containment area will also house transfer pumps and a chemical containment area sump pump. Inside of the filter room a day storage tank, metering pumps and containment area will be added.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue		\$500,000				\$500,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees		\$500,000				\$500,000
In-Kind Services						
Total:						\$0
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction		\$1,000,000				\$1,000,000
Purchase Vehicle/Equipment						
Total:		\$1,000,000				\$1,000,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Distribute Water Maintenance

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Replace E. Main St. Water Mains WM0020	\$251,000					\$251,000
Replace Isabella St Water Main/Phase II WM0008			\$39,000	\$130,000		\$169,000
Replace Isabella St. Water Main/Phase III WM0012				\$29,000	\$96,000	\$125,000
Replace Undersized Distribution Piping WM0010					\$30,000	\$30,000
Replace Cast Iron Piping Systemwide WM0014			\$150,000	\$300,000	\$600,000	\$1,050,000
Replace Scenic Drive PCCP Pipe WM0017					\$200,000	\$200,000
Fiscal Year Total	\$251,000	\$0	\$189,000	\$459,000	\$926,000	\$1,825,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer	\$251,000	\$0	\$189,000	\$459,000	\$926,000	\$1,825,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$251,000	\$0	\$189,000	\$459,000	\$926,000	\$1,825,000

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Distribution Maintenance Program



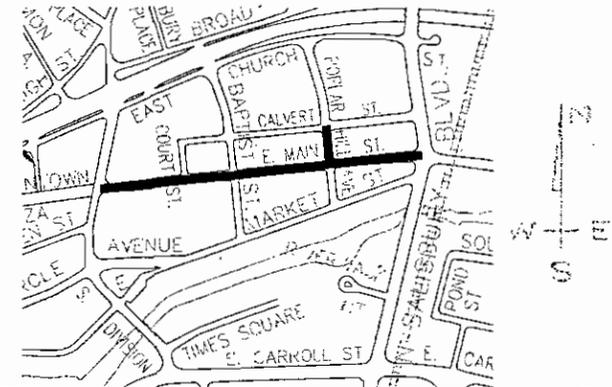
Date: December 11, 2009

Project #: WM0020

Project Title: E Main St Water Valve Replacement

Project Description and Location:

The 80-year-old valves on the existing 12" water main in East Main Street from Division Street to Route 13 are not functional. In addition, the mains themselves may be near the end of their useful lives. The total cost to replace 8 valves based on a unit price of \$8,000 per each will be \$64,000. Replacement of the mains is estimated to be an additional \$129,000 which is \$78 per LF of pipe for 1650 LF of construction. The total therefore is \$251,000 including 30 percent added for engineering services. The \$10,000 funded in FY10 was intended to evaluate the existing mains and recommend a course of action regarding the need to replace those pipes.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$251,000					\$251,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$251,000					\$251,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$58,000					\$58,000
Construction	\$193,000					\$193,000
Purchase Vehicle/Equipment						
Total:	\$251,000					\$251,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Distribution Maintenance Program

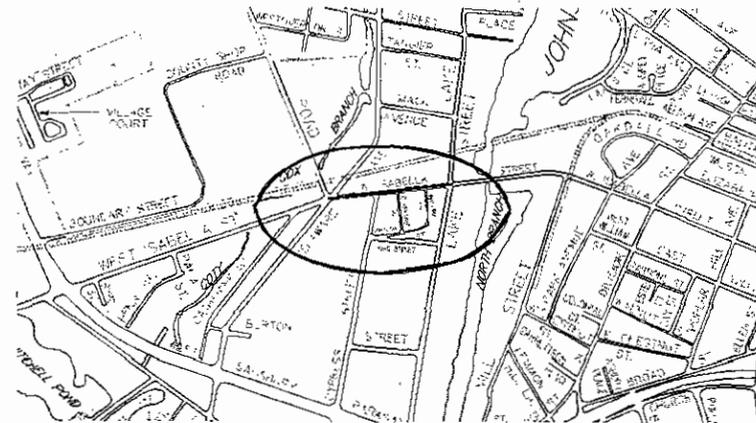


Date: December 11, 2009

Project #: WM0008 **Project Title:** Replace Water Mains
in Isabella St /Phase II

Project Description and Location:

The existing 12"W (8"W in certain portions) in Isabella Street from Lake Street (the culvert) to Delaware requires frequent maintenance, are over 50 years old, and are scheduled for replacement in FY11. This project is scheduled in conjunction with the sewer replacement. 1200LF @ \$6.50/in/ft x 12" + 5% inflation + 20 % contingency = \$130,000 for construction with 30% of construction estimated for Engineering of \$39,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$39,000	\$130,000		\$169,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$39,000	\$130,000		\$169,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$39,000			\$39,000
Construction				\$130,000		\$130,000
Purchase Vehicle/Equipment						
Total:			\$39,000	\$130,000		\$169,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09

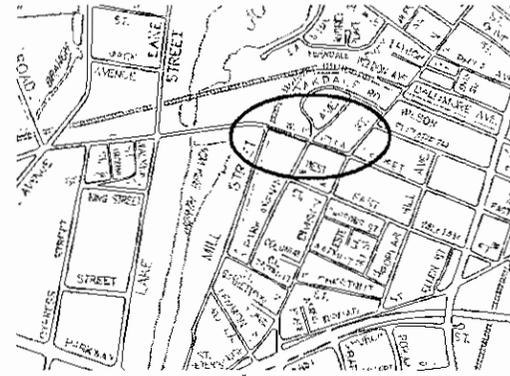


City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Distribution Maintenance Program



Date: January 27, 2010

Project #: WM0012 **Project Title:** Replace Water Main
in Isabella St /Phase III



Project Description and Location:

The existing 12"W (8"W in certain portions) in Isabella Street from Mill Street to N. Division St. requires frequent maintenance, and is over 50 years old. Construction is estimated as follows: 800 LF x \$6.50/in/ft x 12" + 5% inflation + 20% contingency = \$96,000. Engineering is estimated at 30% of construction for \$29,000.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue				\$29,000	\$96,000	\$125,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$0	\$29,000	\$96,000	\$125,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$29,000		\$29,000
Construction					\$96,000	\$96,000
Purchase Vehicle/Equipment						
Total:			\$0	\$29,000	\$96,000	\$125,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Distribute Water Maintenance Program

Date: January 27, 2010

Project # WM0010: **Project Title:** Replace Undersized Distribution Piping

Project Description and Location:

This project includes replacement of 2-inch and smaller galvanized water mains throughout the system (14,000 feet). The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. For planning purposes, it is assumed that the City would replace approximately 10% annually. This project is independent of other proposed water system improvements and the timing for implementation should be coordinated with road repairs and other work in the City.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$30,000	\$30,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$30,000	\$30,000
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 1/22/10
 Not Funded in FY08
 Not Funded in FY10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Distribute Water Maintenance Program

Date: January 27, 2010

Project # WM0014 **Project Title: Replace Cast Iron Piping Systemwide**

Project Description and Location:

This project includes replacement of cast iron piping throughout the system. Using age data for system piping, it appears that the water system includes approximately 450,000 feet of cast iron piping. The purpose of the project is to allow controlled replacement of failing water mains during street pavement improvements, improved water service, and reduction in unscheduled repairs. It is assumed that replacement would take place over a 15-year period. This project is independent of other proposed water system improvements and the timing for implementation is driven by the need to increase fire flow capabilities and reliability in the areas served by these projects.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$150,000	\$300,000	\$600,000	\$1,050,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:		\$0	\$150,000	\$300,000	\$600,000	\$1,050,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction			\$150,000	\$300,000	\$600,000	\$1,050,000
Purchase Vehicle/Equipment						
Total:		\$0	\$150,000	\$300,000	\$600,000	\$1,050,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 1/22/10
 Not Funded in FY08



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department - Water Distribution System Maintenance Program



Project #: WM0017

Project Title: Replace Scenic Drive PCCP Pipe

Date: December 11, 2009

Project Description and Location:

This project includes design and construction of a 16-inch water main along Scenic Drive to replace the existing 30-inch PCCP pipe (1,200 feet). A cursory investigation was conducted to assess whether the 30-inch PCCP pipe was constructed using "bad" wire and the following was concluded:

- The 30-inch PCCP pipe was manufactured in 1974-1975 by Interpace Corporation. This information does not rule out the concern regarding the integrity of the wire in the pipe and the possibility of failure.
- Testing the condition of the 30-inch water main for "bad" wire could be relatively expensive.
- The 30-inch pipe is 30 years old and the useful life of piping is typically 75 years.
- The 30-inch pipe is approximately 1,200 feet in length which is a relatively short segment.
- The 30-inch water main is critical for reliable delivery of water from the Paleo WTP to the water system. The purpose of the project is to replace the 30-inch PCCP pipe with a 16-inch water main which will enhance the reliability of the transmission system conveying flow from the Paleo WTP. To maintain delivery capacity to the water system from the Paleo WTP, it is recommended that the City install the new 24-inch transmission main along East Naylor Mill Road (W-5) prior to replacing the 30-inch main. Constructing the 24-inch main along East Naylor Mill Road provides second strong feed to the water system from the Paleo WTP which is needed prior to taking the 30-inch main out of service. After the 30-inch main is replaced with the 16-inch water main, the combined capacity to the northern and eastern portions of the water system through the 24-inch main (10 mgd) and the new 16-inch main (5 mgd) will be approximately 15 mgd which matches the capacity of the transmission system further downstream. This project is scheduled for FY15 @ \$200,000.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$200,000	\$200,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$200,000	\$200,000
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/10/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Distribute Water Expansion

Program	Fiscal Year					Project Total
	11	12	13	14	15	
12" W in W. College Ave to Riverside Dr WM0015				\$70,000	\$443,000	\$513,000
12" W in College Ave to Spring Ave WM0016				\$47,000		\$47,000
Fiscal Year Total	\$0	\$0	\$0	\$117,000	\$443,000	\$560,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer				\$58,500	\$221,500	\$280,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees				\$58,500	\$221,500	\$280,000
Developer Contributions/Donations						\$0
Fiscal Year Total	\$0	\$0	\$0	\$117,000	\$443,000	\$560,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Distribution Expansion Program



Project #: WM0015

Project Title: 12" Water Main in College Ave to Riverside Dr.

Date: January 27, 2010

Project Description and Location:

This project includes replacement of the existing 8-inch main with a 12-inch water main along West College Avenue from Route 13 to Riverside Drive (4,200 feet). This project serves multiple purposes:

- Replaces the existing 8-inch water main which has a history of breaks and leaks and is near the end of its useful life (segments installed in 1934).
- Improves fire flows and enhances reliability to customers along College Avenue.
- Enhances overall reliability of the water system and provides operation flexibility by reinforcing the southern loop of water main that extends around the City. The loop includes 24-inch, 16-inch and 12-inch mains which form a ring around the City (E. Naylor Mill Road, Gordy Road, Northeast Bypass, Beaglin Park Drive, College Avenue, Salisbury Boulevard, West Road and W. Naylor Mill Road). This outer loop is directly connected to the Paleo WTP and has several connections to the Park WTP which provides operational flexibility in terms of moving water from the plants through the system. Reliability is also increased because the 12-inch main will be used to convey flow from the new storage elevated storage tanks proposed at College Avenue and Milford Street.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue				\$35,000	\$221,500	\$256,500
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees				\$35,000	\$221,500	\$256,500
In-Kind Services						
Total:	\$0	\$0	\$0	\$70,000	\$443,000	\$513,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$0
Engineering				\$70,000		\$70,000
Construction					\$443,000	\$443,000
Purchase Vehicle/Equipment						\$0
Total:	\$0	\$0				\$0
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water Distribution Expansion Program



Project #: WM0016

Project Title: 12" Water Main in College Ave to Spring Ave.

Date: January 27, 2010

Project Description and Location:

This project includes design and construction of a 12-inch water main along West College Avenue to replace the existing 8-inch main (installed in 1938) from Route 13 to Spring Avenue (2,800 feet). This project serves multiple purposes:

- Replaces the existing 8-inch water main which is near the end of its useful life (70 years old).
- Improves fire flows and enhance reliability to customers along College Avenue.
- Enhances overall reliability of the water system and provides operation flexibility by reinforcing the southeastern loop of water main that extends around the City. The loop includes 24-inch, 16-inch and 12-inch mains which form a ring around the City (E. Naylor Mill Road, Gordy Road, Northeast Bypass, Beaglin Park Drive, College Avenue, Salisbury Boulevard, West Road and W. Naylor Mill Road). This outer loop is directly connected to the Paleo WTP and has several connections to the Park WTP which provides operational flexibility in terms of moving water from the plants through the system. Reliability is also increased because the 12-inch main will be used to convey flow from the new storage elevated storage tanks proposed at College Avenue and Milford Street. Construction is estimated at \$371,000 in FY16.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue				\$23,500		\$23,500
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees				\$23,500		\$23,500
In-Kind Services						
Total:	\$0	\$0	\$0	\$47,000	\$0	\$47,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$47,000		\$47,000
Construction						\$0
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$0	\$47,000	\$0	\$47,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Collect Wastewater Maintenance**

Program		Fiscal Year					Project Total
		11	12	13	14	15	
Lift Station Pump Replacement	SL0014	\$350,000	\$200,000				\$550,000
Replace Sewer in E. Main St.	SM0020	\$266,000					\$266,000
Mill Street Sewer Shed	SL0012			\$165,000	\$165,000	\$165,000	\$495,000
Bypass Pumps for Lift Stations	SL0007			\$60,000	\$60,000		\$120,000
SCADA Lift Station Alarm Transmitters	SL0003			\$60,000	\$60,000	\$60,000	\$180,000
Sewer Infiltration & Inflow Study	SM0021			\$80,000	\$80,000	\$80,000	\$240,000
Fiscal Year Total		\$616,000	\$200,000	\$365,000	\$365,000	\$305,000	\$1,851,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer	\$616,000	\$200,000	\$365,000	\$365,000	\$305,000	\$1,851,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$616,000	\$200,000	\$365,000	\$365,000	\$305,000	\$1,851,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Maintenance Program

Date: September 15, 2008

Project #: SL0014

Project Title: Lift Station Pump Replacement



Project Description and Location:

Replacement pumps are on hand for the Fitzwater and Waverly Street Lift Stations. Replacements to be performed by a contractor who will maintain station pumping capacities, while avoiding overflows. The Waverly Street Lift Station includes moving the electrical panel out of the ground and adding a generator.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue	\$350,000	\$200,000				\$550,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$350,000	\$200,000				\$725,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$350,000	\$200,000				\$550,000
Purchase Vehicle/Equipment						
Total:	\$350,000	\$200,000				\$550,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last updated: 09/14/09

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Maintenance Program

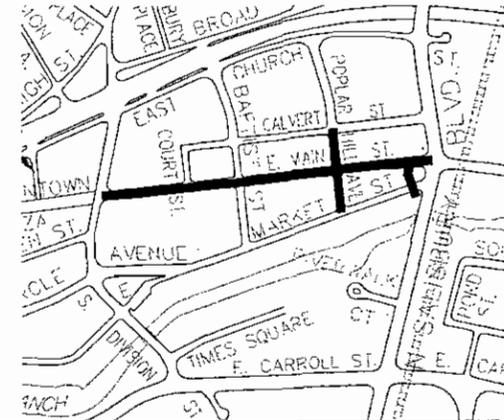


Date: December 11, 2009

Project #: SM0020 **Project Title:** E Main St Sewer Main Replacement

Project Description and Location:

The 80-year-old sewer main located in East Main Street from Division Street to Route 13 may be near the end of its useful life. These pipes should be replaced before the street is repaved in FY11. Replacement of the mains is estimated to cost \$266,000 which is \$102 per LF of pipe for 2000 LF of construction with 30 percent added for engineering services. The \$10,000 in FY10 is intended to evaluate the existing mains and recommend a course of action regarding the need to replace those pipes.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund	\$266,000					\$266,000
Grant - Local Govt						
Grant - State / Fed Govt						
Bonded Debt						
Assessment						
Other: Developer Contribution						
Total:	\$266,000					\$266,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$62,000					\$62,000
Construction	\$204,000					\$204,000
Purchase Vehicles						
Total:	\$266,000					\$266,000

Last Updated: 09/14/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Maintenance Program



Project #: SL0012

Project Title: Mill St. Lift Station and Sewer Shed Maintenance

Date: January 27, 2010

Project Description and Location:

Studies of the sewer flows in the Historic Downtown and tributary areas indicate that rehabilitation of the sewer pipes to reduce inflow and infiltration should be initiated prior to upgrading the pumping station. This work will consist of evaluation of existing system inspection data, prioritizing line segments, preparation of bid documents for repairs, initiating repairs, and system evaluation and inspections. Repairs will consist of replacement, relining, and grouting of defective pipe and repair or lining of manholes. Ongoing engineering and skilled services will be used to evaluate pipes for appropriate repair methods.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$165,000	\$165,000	\$165,000	\$495,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$165,000	\$165,000	\$165,000	\$495,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$15,000	\$15,000	\$15,000	\$45,000
Construction			\$150,000	\$150,000	\$150,000	\$450,000
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$165,000	\$165,000	\$165,000	\$495,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10
 Analysis Approved in FY08 - \$45K
 Engineering Approved in FY08 - \$90K

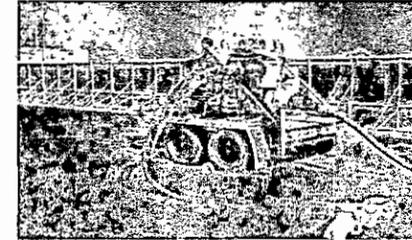


City of Salisbury FY 11 Capital Improvement Plan
PW Department Wastewater Collection Maintenance Program

Project #: SL0007

Project Title: Portable Bypass Pumps for Lift Stations

Date: January 27, 2010



Project Description and Location:

Portable pumps are needed to provide bypass pumping capability at lift stations through out the collection system. This will reduce the number of CSO/SSOs.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$60,000	\$60,000		\$120,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$60,000	\$60,000	\$0	\$120,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$60,000	\$60,000		\$120,000
Total:	\$0	\$0	\$60,000	\$60,000	\$0	\$120,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Maintenance Program

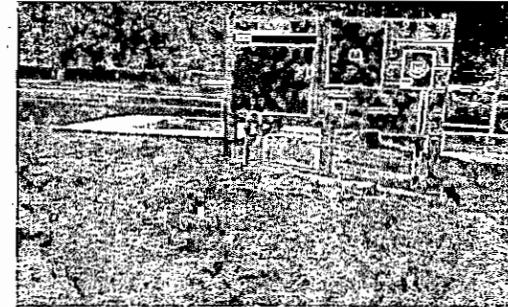
Date: January 27, 2010

Project #: SL0003 **Project Title:** SCADA Lift Station Alarm Trans

Project Description and Location:

Conversion to radio transmission, from rented telemeter lines is recommended for the following reasons:

1. Rental costs of lines are projected to increase dramatically, in the coming years.
2. Outside consultant has recommended radio transmission, to improve reliability.
3. Remote monitoring and limited control of equipment will be attained.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$60,000	\$60,000	\$60,000	\$180,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$60,000	\$60,000	\$60,000	\$180,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$60,000	\$60,000	\$60,000	\$180,000
Total:	\$0	\$0	\$60,000	\$60,000	\$60,000	\$180,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

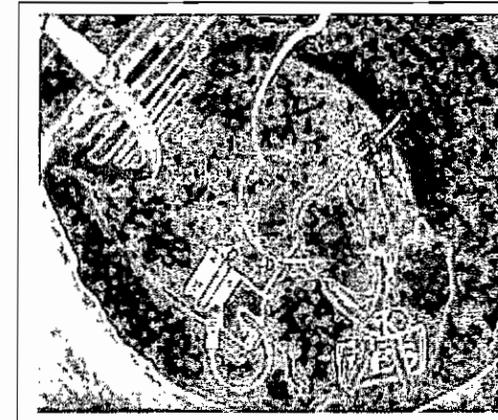
Last Updated 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Sewer Maintenance Program

Date: January 27, 2010

Project #: SM0021 **Project Title:** Sewer Infiltration and Inflow Study



Project Description and Location:

The proposed project will examine the City's existing sewer system for the purpose of determining specific sewer mains that are contributors of inflow and infiltration (I&I). Previous studies have identified regional sewer sheds and their associated trunk mains that were under the influence of I&I. This project will be an annual, reoccurring investigation that traces the I&I back through the City's extensive sewer network with the intention of identifying the source. The investigation will be conducted using a combination of sewer manhole flow monitors and smoke testing at various locations throughout the City. At each "fork" in the system, an analysis will be conducted to determine which direction the I&I is coming from. The investigation would then move further upstream to the next fork. The intention of the project is to free up valuable capacity, save the WWTP significant money by reducing the amount of rainwater entering the plant and reduce the need for the construction of relief sewers.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$80,000	\$80,000	\$80,000	\$240,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$80,000	\$80,000	\$80,000	\$240,000
Construction						
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Collect Wastewater Expansion**

Program	Fiscal Year					Project Total
	11	12	13	14	15	
Parkside Lift Station SL0008			\$2,200,000			\$2,200,000
30" S in N.Division to Talbot St. SM0004	\$2,100,000					\$2,100,000
42" S Isabella St/Phase II SM0008			\$200,000	\$660,000		\$860,000
42" S Isabella St/Phase III SM0012				\$130,000	\$500,000	\$630,000
30" S in Ocean City Rd. SM0014					\$331,000	\$331,000
DP&L Collection System Upgrade SM0018	\$568,000	\$417,000	\$116,000	\$497,000		\$1,598,000
Fiscal Year Total	\$2,668,000	\$417,000	\$2,516,000	\$1,287,000	\$831,000	\$7,719,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer			\$100,000	\$395,000	\$250,000	\$745,000
Grants						\$0
Grants Pending						\$0
Bonded Debt	\$2,100,000					\$2,100,000
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees			\$2,300,000	\$395,000	\$581,000	\$3,276,000
Contributions/Donations	\$568,000	\$417,000	\$116,000	\$497,000		\$1,598,000
Fiscal Year Total	\$2,668,000	\$417,000	\$2,516,000	\$1,287,000	\$831,000	\$7,719,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program



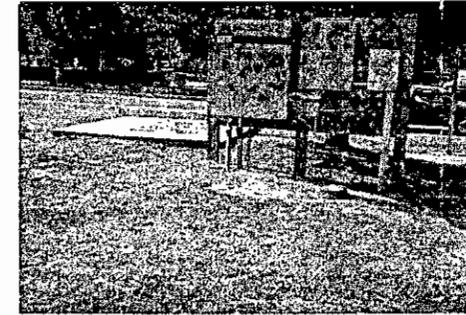
Project #: SL0008

Project Title: Parkside Lift Station

Date: December 11, 2009

Project Description and Location:

Upgrading the pump stations is needed to provide adequate pumping capacities due to growth. Additionally, replacing the existing station equipment as it reaches the end of its useful life. Engineering was approved in FY08. Construction is estimated at \$2,000,000 with \$200,000 for Engineering during Construction.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees			\$2,200,000			\$2,200,000
In-Kind Services						
Total:			\$2,200,000			\$2,200,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$200,000			\$200,000
Construction			\$2,000,000			\$2,000,000
Purchase Vehicle/Equipment						
Total:			\$2,200,000			\$2,200,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09
 Engineering Approved - \$275K FY08



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program

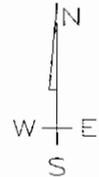


Date: January 27, 2010

Project #: SM0004 **Project Title:** North Division Street Relief Sewer

Project Description and Location:

The 30" sewer main will be a relief sewer to the existing sewer mains in N. Division Street. The relief sewer will serve the northern part of the metro core area. This project will extend from Talbot Street to Baltimore Ave via West Chester St, Bridgeview St., Route 13 and N. Division St. It will augment the existing, at capacity 15" and 18" sewer mains in those streets and will help reduce the frequency of sewage overflows at Middle Neck Branch by increasing the conveyance capacity of the system serving the north side of town. Engineering is currently underway. **Please note, flows into this sewer are expected to significantly increase with the completion of the Naylor Mill Road Regional Lift Station (formerly DPL). Sanitary Sewer Overflows may become more frequent if this relief sewer is not constructed within the near future.**



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt	\$2,100,000					\$2,100,000
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$2,100,000					\$2,100,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction	\$2,100,000					\$2,100,000
Purchase Vehicle/Equipment						
Total:	\$2,100,000					\$2,100,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program

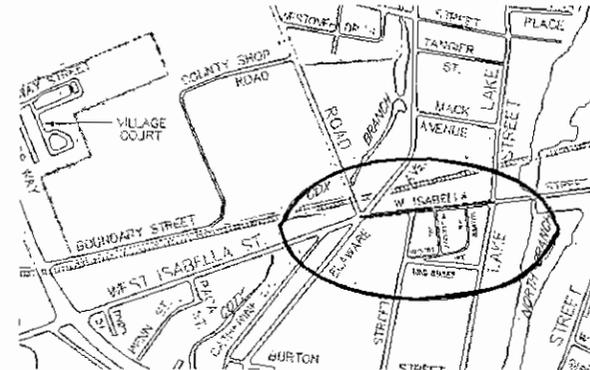


Date: January 27, 2010

Project #: SM0008 **Project Title:** 42" S in Isabella St Phase II

Project Description and Location:

The 42" S Main will be a primary interceptor sewer serving the northern part of the metro core area. The trunk main will extend from the North Side Pump Station to North Division Street via Delaware Ave and Isabella Street. Phase II will include that portion in Isabella Street from Lake Street to Delaware Ave. This phase of the replacement work is scheduled for FY11. 1200LF @ \$8.50/in/ft x 42" + 5% inflation +20% contingency = \$600,000.00 construction with 30% of construction cost estimated for Engineering of \$180,000.00.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$100,000	\$330,000		\$430,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees			\$100,000	\$330,000		\$430,000
In-Kind Services						
Total:			\$200,000	\$660,000		\$860,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering			\$200,000			\$200,000
Construction				\$660,000		\$660,000
Purchase Vehicle/Equipment						
Total:			\$200,000	\$660,000		\$860,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program

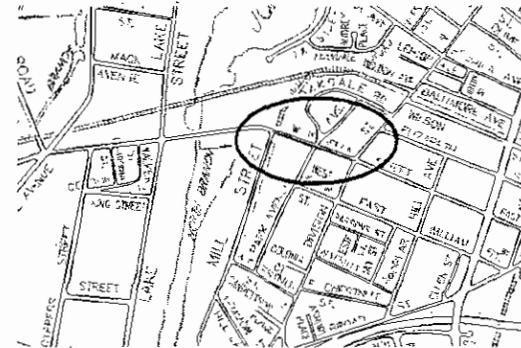


Date: January 27, 2010

Project #: SM0012 **Project Title:** 42" S in Isabella St Phase III

Project Description and Location:

The 42" S Main will be a primary interceptor sewer serving the northern part of the metro core area. The trunk main will extend from the North Side Pump Station to North Division Street via Delaware Ave and Isabella Street. Phase III will include that portion in Isabella Street from Mill Street to N. Division St. This phase of the replacement work is scheduled in conjunction with the Water Main replacement.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue				\$65,000	\$250,000	\$315,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees				\$65,000	\$250,000	\$315,000
In-Kind Services						
Total:				\$130,000	\$500,000	\$630,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering				\$130,000		\$130,000
Construction					\$500,000	\$500,000
Purchase Vehicle/Equipment						
Total:				\$130,000	\$500,000	\$630,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program

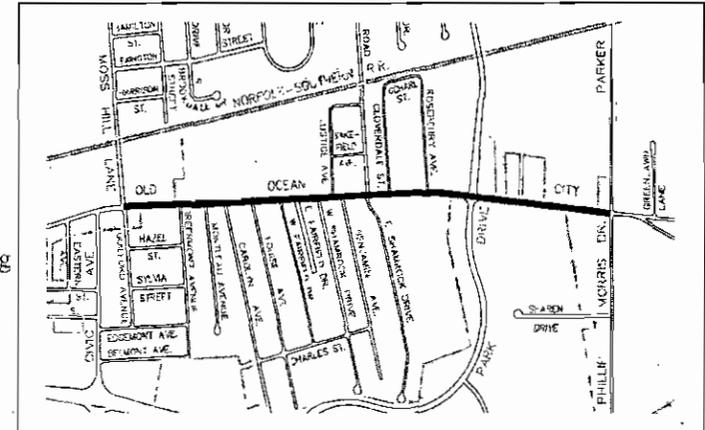


Date: January 27, 2010

Project #: SM0014 **Project Title:** 30" S in Ocean City Rd

Project Description and Location:

This project includes construction of a 30-inch gravity main along Ocean City Road from Philip Morris Dr. to Moss Hill Lane (5,400 feet). The purpose of the project is to serve new customers in the Route 50 corridor (Perdue Stadium, Wor Wic College, and others) by rerouting flow from the Philip Morris PS through a force main along Philip Morris Drive to Ocean City Road. The projected 2.4 mgd of flow from the Philip Morris PS plus the flow from the areas in the southern and eastern part of the system not served by the Philip Morris PS will likely exceed the capacity of many of the segments of the existing 24-inch and 30-inch gravity mains along Edgewater Drive, Beaglin Park Drive and East and West College Avenue to the South Side PS. Rerouting the flow from the Philip Morris PS will free up capacity in the 24-inch and 30-inch gravity mains along the southern side of the system for future developments in that area. Construction is estimated at \$1,655,200 in FY16.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees					\$331,000	\$331,000
In-Kind Services						
Total:					\$331,000	\$331,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering					\$331,000	\$331,000
Construction						
Purchase Vehicle/Equipment						
Total:					\$331,000	\$331,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/14/09

City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Collection Expansion Program



Date: January 27, 2010

Project #: SM0018

Project Title: DP&L Collection System Upgrade

Project Description and Location:

Design and build gravity sanitary sewer relief main to serve the proposed and future developments located in the DP&L pump station sewer-shed. The total relief main project will consist of approximately 1,360 LF of 24" main in an easement that parallels East Naylor Mill Road (FY10), 2,100 LF of 18" main in Jasmine Drive (FY11), 700 LF of 15" main in East North Pointe Drive (FY12) and 3,000 LF of 15" main in East Naylor Mill Road (FY13). These sizes may be adjusted following a more detailed analysis that will occur after the computer model of the City's sewer collection system is complete. Costs are based on \$8.5 per inch diameter per LF and \$800 per LF for bore and jack installation beneath Route 13 for a 200 LF distance (FY10).



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation	\$568,000	\$417,000	\$116,000	\$497,000		\$1,598,000
Capacity Fees						
In-Kind Services						
Total:	\$568,000	\$417,000	\$116,000	\$497,000		\$1,598,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$131,000	\$96,000	\$27,000	\$115,000		\$369,000
Construction	\$437,000	\$321,000	\$89,000	\$382,000		\$1,229,000
Purchase Vehicle/Equipment						
Total:	\$568,000	\$417,000	\$116,000	\$497,000		\$1,598,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						

Last Updated: 10/13/09



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Treat Wastewater Maintenance

Program	Fiscal Year					Project Total
	11	12	13	14	15	
1. Biosolids Personnel Building SP0008					\$75,000	\$75,000
2. Biosolids Equipment Storage Facility SP0033					\$90,000	\$90,000
Fiscal Year Total	\$0	\$0	\$0	\$0	\$165,000	\$165,000

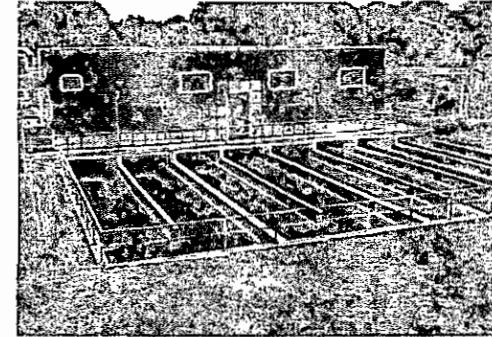
Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer					\$165,000	\$165,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$0	\$0	\$0	\$0	\$165,000	\$165,000



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Wastewater Treatment System Maintenance Program



Project #: SP0008 **Project Title:** Modify Chlorine/Sulfur Dioxide Building
 To provide Maintenance Personnel Office Space



View of existing chlorine/sulfur dioxide building

Project Description and Location: (Narrative)
 Required as part of BNR upgrade to provide needed office space. Currently personnel are housed in a rented office trailer. O+G to provide pricing. To be installed after conversion to Ultra Violet (UV) disinfection.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$75,000	\$75,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$75,000	\$75,000
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10
 Not For Use in FY08



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department WWTP Program

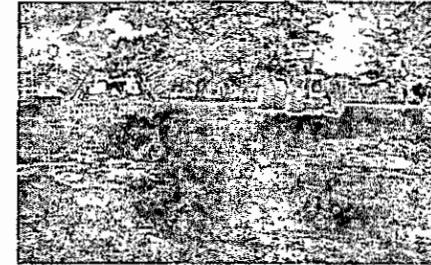


Date: January 27, 2010

Project #: SP0033 **Project Title:** Biosolids Equipment Storage Facility

Project Description and Location:

Required to provide storage for field equipment, articulated manlift, and Vac truck. Additionally, needed to provide work area. Continued deterioration of equipment is occurring due to lack of storage at the WWTP.



View of existing equipment

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$90,000	\$90,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction					\$90,000	\$90,000
Purchase Vehicle/Equipment						
Total:	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated 1/22/10



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



**Program:
Treat Wastewater Expansion**

Program	Fiscal Year					Project
	11	12	13	14	15	Total
WWTP BNR Upgrade and Expansion -Phase IB	\$4,000,000	\$15,000,000				\$19,000,000
Fiscal Year Total	\$4,000,000	\$15,000,000	\$0	\$0	\$0	\$19,000,000

Funding Sources	Fiscal Year					Source
	11	12	13	14	15	Total
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants	\$1,283,800	\$4,814,250				\$6,098,050
Grants Pending						\$0
Bonded Debt	\$2,716,200	\$10,185,750				\$12,901,950
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						\$0
Fiscal Year Total	\$4,000,000	\$15,000,000	\$0	\$0	\$0	\$19,000,000



**City of Salisbury FY11 Capital Improvement Plan
Public Works Department
Wastewater Treatment System Expansion Program**

Date: December 11, 2009

Project #: **Project Title:** WWTP BNR Upgrade and Expansion - Phase IB

Project Description and Location:

This multiyear project will provide additions and modifications to Phase 1A work to upgrade the quality and quantity of wastewater treatment at the Marine Road Facility. To accommodate 8.5 MGD enhanced biological nutrient removal technology. Additionally the Northside and Southside wastewater pumping stations pumping capacity and reliability will be modified to accommodate low flow conditions.

Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant	\$1,283,800	\$4,814,250				\$6,098,050
Bonded Debt	\$2,716,200	\$10,185,750				\$12,901,950
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$4,000,000	\$15,000,000				\$19,000,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering	\$4,000,000					\$4,000,000
Construction		\$15,000,000				\$15,000,000
Purchase Vehicle/Equipment						
Total:	\$4,000,000	\$15,000,000				\$19,000,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						



**City of Salisbury
Capital Improvement Plan
Department of Public Works**



Program:

Fleet Management Water & Sewer Fund

Program	Fiscal Year					Project Total
	11	12	13	14	15	
WWTP & Water & Sewer Branch						
Vac Truck					\$330,000	\$330,000
Dump Truck					\$220,000	\$220,000
Vac -Jet Truck					\$285,000	\$285,000
Sewer Jet Truck			\$175,000			\$175,000
Fiscal Year Total	\$0	\$0	\$175,000	\$0	\$835,000	\$1,010,000

Funding Sources	Fiscal Year					Source Total
	11	12	13	14	15	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$175,000	\$0	\$505,000	\$680,000
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees					\$330,000	\$330,000
Contributions/Donations						\$0
Fiscal Year Total	\$0	\$0	\$175,000	\$0	\$835,000	\$1,010,000



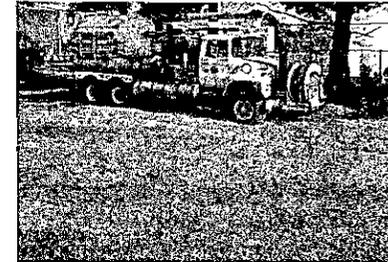
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Water & Sewer Vehicle Program



Date: December 11, 2009

Project #: **Project Title:** Vac Truck

Project Description and Location: The current Vac Truck was purchased in 2007. It is expected to reach the end of its usable life within eight to ten years. This project is established to enable programmed replacement in a timely and economical manner. Recommended replacement date FY 2015 estimated at \$330,000 in FY 2008 dollars.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees					\$330,000	\$330,000
In-Kind Services						
Total:					\$330,000	\$330,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment					\$330,000	\$330,000
Total:					\$330,000	\$330,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 10/16/09



City of Salisbury FY 11 Capital Improvement Plan
Public Works Department W & S Fleet Management Program



Project Title: Dump Trucks/Tractor Trailer Trucks

Date: January 27, 2010

Construction and specialized pieces of equipment projected for procurement include a Dump Trucks and Tractor Trailers which are used at the WWTP and the Water & Sewer Branch. With the continued growth of the City it has become necessary for additional construction vehicles. These vehicles are also used to plow and salt City streets, so they require specialized equipment and attachments for additional functions. W-15 is a 1991 truck that is in great need of replacement estimated at \$110,000 and additional vehicles due to City expansion of \$110,000.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$220,000	\$220,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment					\$220,000	\$220,000
Total:	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated : 1/22/10
 Not Funded in FY09



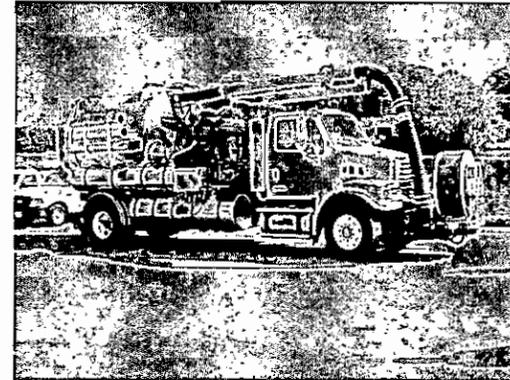
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Fleet Management W & S Fund Program

Date: January 27, 2010

Project #: **Project Title:** Vac-Jet Truck

Project Description and Location:

The Water & Sewer Branch requests the purchase of a new Vac-Jet Truck. This truck will assist in the proper operation and maintenance of the City of Salisbury Public Wastewater Collection System-consisting of over 150 miles of public mains not including the public laterals which extend from the main to the property line. This vehicle will provide the ability to not only clear stoppages/blockages within the Public Wastewater Collection System but also vacuum the cause of the stoppage, grease, roots, sand or other debris out of the system and haul it to an approved dump site. This equipment will assist with meeting MDE requirements known as CMOM (Capacity assurance, Management, Operation and Maintenance) plus it will be another valuable weapon in the ongoing battle to prevent Sanitary Sewer Overflows (SSO).



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue					\$285,000	\$285,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:	\$0				\$285,000	\$285,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment					\$285,000	\$285,000
Total:	\$0				\$285,000	\$285,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 1/22/10



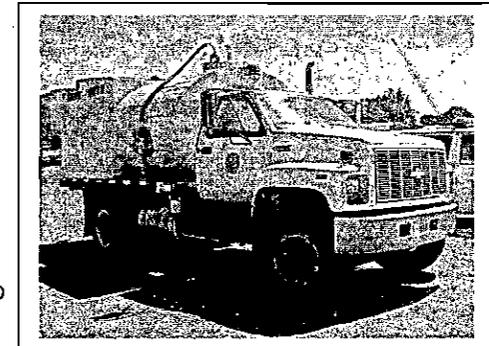
City of Salisbury FY 11 Capital Improvement Plan
Public Works Department Fleet Management W & S Fund Program

Date: September 13, 2007

Project #: **Project Title:** Sewer Jet Truck

Project Description and Location:

The Water and Sewer Branch requests replacement of their 1990 Chevrolet 2-ton Sewer Jet, unit number Sew-13. This vehicle is seventeen years old and has over 48,911 miles. The repair costs are over \$13,935 and this vehicle has had 570 hours of downtime. This piece of equipment is an essential part of the W&S Branch CMOM Program. The sewer jet is used for cleaning and clearing blockages in sewer mainlines, sewer cleanouts, sewer manholes, and storm drains. The sewer jet is also used to haul water for plants and washing down sidewalks and other surfaces.



Revenues	FY11	FY12	FY13	FY14	FY15	Total
General Revenue						
Enterprise Fund Revenue			\$175,000			\$175,000
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total:			\$175,000			\$175,000
Expenses	FY11	FY12	FY13	FY14	FY15	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment			\$175,000			\$175,000
Total:			\$175,000			\$175,000
Operating Budget Impact	FY11	FY12	FY13	FY14	FY15	Total
Personnel						
Operating Expenses						
Total:						

Last Updated: 09/28/09



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Project Listing by Program by Year

Program	Fiscal Year 11
General Fund	
Administration	
Internal Services Department	
GOB Sidewalk/Paver Replacement	\$ 25,000
Public Safety	
Police	
Replace Emergency Vehicles	102,000
Replace Portable & Mobile Radios	170,000
In-Car Camera Systems	27,000
Police Phone System	160,000
Fire	
Apparatus Mobile Data Terminal & Technologies	
Apparatus Replacement - Tanker 16	350,000
Public Works	
General Projects	
Riverwalk Repairs	500,000
Service Center Facility Plan Phase 1	1,930,000
Lemmon Hill Standpipe	15,000
Grant Funded Projects	
Isabella Streetscape Phase 3	146,300
Dog Park	47,000
Skate Park	314,000
Main Street Master Plan	268,000
Stormwater Management	
Stormwater Utility Phase I	50,000
Citywide Dam Safety Measures	50,000
Water Quality Storm Drain Inlets	110,000
East Prong Debris Curtain	120,000
Street Reconstruction	
Street Reconstruction	374,000
Curb, Gutter, and Sidewalk Program	90,000
Citywide Stormdrain Repair	10,000
Traffic Control devices	
Northwood Dr/Naylor Mill Rd.	100,000
New Streets	
Onley Rd/Bateman Intersection	446,000
Salisbury Zoo	
Animal Health Facility	700,000
Fleet Maintenance Program	
Rear-Packer/Automated Sanitation Vehicle	200,000
Construction/Dump Truck	110,000
Public Works	5,580,300
General Fund Total	\$ 6,414,300

Program		Fiscal Year 11
Parking Authority Fund		
Parking Authority Projects		
Parking Garage Repairs	\$	167,000
Automated Parking		140,000
Parking Authority Fund Total	\$	307,000
Water & Sewer Fund		
Produce Water -Maintenance		
Restore Park Well Field	\$	180,000
Restore Paleo Well Field		60,000
Retrofit Wells With Auxillary Power		80,000
Produce Water -Expansion		
Paleo Well #3		300,000
Milford Street Water Tower		2,150,000
Distribute Water -Maintenance		
Replace E. Main St. Water Mains		251,000
Collect WW -Maintenance		
Lift Station Pump Replacement		350,000
Replace Sewer in E. Main St.		266,000
Collect WW -Expansion		
30" S in N.Division to Talbot St.		2,100,000
DP&L Collection System Upgrade		568,000
WWTP -Expansion		
WWTP BNR Upgrade & Expansion - Phase 1B		4,000,000
Water & Sewer Fund Total	\$	10,305,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Project Listing by Program by Year

Program	Fiscal Year 12
General Fund	
Administration	
Internal Services Department	
GOB HVAC Upgrade	\$ 203,500
GOB Window Replacement	26,000
GOB Fire System Upgrade	25,000
Poplar Hill	
Electrical/Security Upgrades	25,000
Storm Window Replacements	48,000
Public Safety	
Police	
Replace Emergency Vehicles	184,000
Replace Portable & Mobile Radios	146,000
In-Car Camera Systems	28,000
Fire	
Facility Renovation - Fire Station #2	2,980,000
Apparatus Replacement - EMS Units	620,000
Replacement of Portable Radios	230,000
Apparatus Replmnt - Special Ops Tech Rescue	350,000
Public Works	
Stormwater Management	
Beaverdam Cr Tidal Dam Repair	30,000
Northwood Drive StormDrain	52,000
Main Street Stormdrain Replacement	26,000
Mill St Storm Drain	232,000
East Main St Storm Drain	33,000
Vine Street Flood Relief	15,000
Citywide Dam Safety Measures	50,000
Citywide Inlet Hoods	10,000
Water Quality Storm Drain Inlets	110,000
Street Reconstruction	
Street Reconstruction	383,000
Curb, Gutter, and Sidewalk Program	90,000
Bridge Maintenance	
Memorial Plaza Bridge Repairs	45,000
South Division St Bridge Repairs	85,000
Naylor Mill Rd. Bridge	10,000
Traffic Control devices	
W. College Ave / Camden Upgrade	120,000
Salisbury Zoo	
Visitor Center / Educational Building	75,000
Fleet Maintenance Program	
Rear-Packer/Automated Sanitation Vehicle	175,000
Street Sweeper	200,000
Construction/Dump Truck	110,000
Public Works	1,861,000
General Fund Total	\$ 6,726,500

Program		Fiscal Year 12
Parking Authority Fund		
Parking Authority Projects		
Parking Garage Repairs		\$ 102,500
Parking Authority Fund Total		\$ 102,500
Water & Sewer Fund		
Produce Water -Maintenance		
Restore Park Well Field		\$ 180,000
Retrofit Wells With Auxillary Power		80,000
Replace Park Aeration Trays		60,000
Produce Water -Expansion		
Caustic Feed System		1,000,000
Collect WW -Maintenance		
Lift Station Pump Replacement		200,000
Collect WW -Expansion		
DP&L Collection System Upgrade		417,000
WWTP -Expansion		
WWTP BNR Upgrade & Expansion - Phase 1B		15,000,000
Water & Sewer Fund Total		\$ 16,937,000



City of Salisbury
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 Project Listing by Program by Year

Program	Fiscal Year 13
General Fund	
Administration	
Mayor's Office	
City Hall Space Study	\$ 20,000
Internal Services Department	
GOB Window Replacement	26,000
Poplar Hill	
Smokehouse Restoration	25,000
Public Safety	
Police	
Replace Emergency Vehicles	189,000
In-Car Camera Systems	30,000
Fence - SPD Firing Range	80,000
Replacement Communications System	1,100,000
Garage Property Storage Bay	26,000
Parking Lot - 305 Delaware Ave	47,000
Fire	
Apparatus Replacement - Command Veh.	100,000
Apparatus Replacement - Air Light 2	250,000
Apparatus Replacement - Dive Unit	350,000
Apparatus Mobile Data Terminal & Technologies	225,000
Apparatus Replacement - Rescue 16	1,100,000
Public Works	
General Projects	
Service Center Facility Plan Phase 2	175,000
Urban Greenway Master Plan	25,000
Lemmon Hill Standpipe	120,000
Stormwater Management	
Beaverdam Cr Tidal Dam Repair	170,000
Honeysuckle Dr Storm Drain	60,000
Citywide Inlet Hoods	10,000
Water Quality Storm Drain Inlets	110,000
Street Reconstruction	
Street Reconstruction	405,000
Curb, Gutter, and Sidewalk Program	90,000
Citywide Stormdrain Repair	10,000
Traffic Control devices	
Camden Ave / South Blvd Upgrade	100,000
Salisbury Zoo	
Visitor Center / Educational Building	675,000
Fleet Maintenance Program	
Street Sweeper	200,000
Construction/Dump Truck	115,000
Public Works	2,265,000
General Fund Total	\$ 5,833,000

Program	Fiscal Year	
	13	
Parking Authority Fund		
Parking Authority Projects		
Parking Garage Repairs	\$	180,000
Parking Authority Fund Total	\$	180,000
Water & Sewer Fund		
Produce Water -Maintenance		
Restore Park Well Field	\$	180,000
Restore Paleo Well Field		250,000
Retrofit Wells With Auxillary Power		80,000
Produce Water -Expansion		
Paleo Well #3		2,850,000
Distribute Water -Maintenance		
Replace Isabella St Water Main/Phase II		39,000
Replace Cast Iron Piping Systemwide		150,000
Collect WW -Maintenance		
Mill Street Sewer Shed		165,000
Bypass Pumps for Lift Stations		60,000
SCADA Lift Station Alarm Transmitters		60,000
Sewer Infiltration & Inflow Study		80,000
Collect WW -Expansion		
Parkside Lift Station		2,200,000
42" S Isabella St/Phase II		200,000
DP&L Collection System Upgrade		116,000
Fleet Mgmt. -W & S Fund		
Sewer Jet Truck		175,000
Water & Sewer Fund Total	\$	6,605,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Project Listing by Program by Year

Program	Fiscal Year
	14
General Fund	
Administration	
Poplar Hill	
Grounds Restoration	\$ 50,000
Public Safety	
Police	
Replace Emergency Vehicles	196,000
In-Car Camera Systems	31,000
Garage Property Storage Bay	184,000
Parking Lot - 305 Delaware Ave	95,000
Fire	
New Public Safety Facility - North End	200,000
Public Works	
General Projects	
Service Center Facility Plan Phase 2	1,700,000
Grant Funded Projects	
Pedestrian Connectivity	138,000
Stormwater Management	
East Main St Storm Drain	110,000
Vine Street Flood Relief	30,000
Citywide Inlet Hoods	10,000
Water Quality Storm Drain Inlets	110,000
Germania Circle Flood Relief	400,000
Street Reconstruction	
Street Reconstruction	371,000
Curb, Gutter, and Sidewalk Program	90,000
Citywide Stormdrain Repair	10,000
Bridge Maintenance	
Naylor Mill Rd. Bridge	45,000
Camden Street Pedestrian Bridge	70,000
Salisbury Zoo	
New Australian Wildlife Exhibit	375,000
Fleet Maintenance Program	
Construction/Dump Truck	120,000
Public Works	3,579,000
General Fund Total	\$ 4,335,000

Program	Fiscal Year 14
Parking Authority Fund	
Parking Authority Projects	0
Parking Authority Fund Total	\$ -
Water & Sewer Fund	
Produce Water -Maintenance	
Restore Park Well Field	\$ 180,000
Replace Park Aeration Trays	60,000
Produce Water -Expansion	
New Park Wells & Raw Water Lines	60,000
Distribute Water -Maintenance	
Replace Isabella St Water Main/Phase II	130,000
Replace Isabella St. Water Main/Phase III	29,000
Replace Cast Iron Piping Systemwide	300,000
Distribute Water -Expansion	
12" W in W. College Ave to Riverside Dr.	70,000
12" W in College Ave to Spring Ave.	47,000
Collect WW -Maintenance	
Mill Street Sewer Shed	165,000
Bypass Pumps for Lift Stations	60,000
SCADA Lift Station Alarm Transmitters	60,000
Sewer Infiltration & Inflow Study	80,000
Collect WW -Expansion	
42" S Isabella St/Phase II	660,000
42" S Isabella St/Phase III	130,000
DP&L Collection System Upgrade	497,000
Water & Sewer Fund Total	\$ 2,528,000



City of Salisbury
 Capital Improvement Plan FY11 - 15
 Project Listing by Program by Year

Program	Fiscal Year 15
General Fund	
Administration	
Poplar Hill	
Parking Lot	\$ 90,000
Shutter Replacement	28,000
Public Safety	
Police	
Replace Emergency Vehicles	202,000
In-Car Camera Systems	33,000
Public Works	
General Projects	
Service Center Facility Plan Phase 3	130,000
Pedestrian Connectivity	137,000
Riverwalk Extension	140,000
Main Street Master Plan	1,358,000
Stormwater Management	
Citywide Inlet Hoods	10,000
Water Quality Storm Drain Inlets	110,000
East Prong Debris Curtain	
Germania Circle Flood Relief	400,000
911 Camden Ave. Flood Relief	800,000
Johnson Pond Improvements	110,000
Street Reconstruction	
Street Reconstruction	411,000
Curb, Gutter, and Sidewalk Program	90,000
Citywide Stormdrain Repair	10,000
Parsons Rd. & Fitzwater St.	1,418,000
Bridge Maintenance	
Camden Street Pedestrian Bridge	182,000
Traffic Control devices	
East Main St./Division St. Upgrade	65,000
New Streets	
Onley Rd/Bateman Intersection	1,400,000
Culver Road	786,000
Salisbury Zoo	
New Australian Wildlife Exhibit	375,000
Fleet Maintenance Program	
Construction/Dump Truck	120,000
Public Works	8,052,000
General Fund Total	\$ 8,405,000

Parking Authority Fund	
Parking Authority Projects	
Parking Garage Repairs	\$ 455,000
Parking Authority Fund Total	\$ 455,000
Water & Sewer Fund	
Produce Water -Maintenance	
Restore Park Well Field	\$ 180,000
Produce Water -Expansion	
New Park Wells & Raw Water Lines	300,000
Distribute Water -Maintenance	
Replace Isabella St. Water Main/Phase III	96,000
Replace Undersized Distribution Piping	30,000
Replace Cast Iron Piping Systemwide	600,000
Replace Scenic Drive PCCP Pipe	200,000
, Distribute Water -Expansion	
12" W in W. College Ave to Riverside Dr.	443,000
Collect WW -Maintenance	
Mill Street Sewer Shed	165,000
SCADA Lift Station Alarm Transmitters	60,000
Sewer Infiltration & Inflow Study	80,000
Collect WW -Expansion	
42" S Isabella St/Phase III	500,000
30" S in Ocean City Rd.	331,000
WWTP -Maintenance	
Biosolids Personnel Building	75,000
Biosolids Equipment Storage Facility	90,000
Fleet Mgmt. -W & S Fund	
Vac Truck	330,000
Dump Truck	220,000
Vac-Jet Truck	285,000
Water & Sewer Fund Total	\$ 3,985,000