



CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN

FY 2015 – 2019
ADOPTED
MAY 12, 2014



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Procurement	G-PROC thru G-PROC-1	Produce Water Expansion	W-PWE thru W-PWE-1
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Fire Department	G-FIRE thru G-FIRE-8	Distribute Water Expansion	W-DWE thru W-DWE-1
Public Works Department		Utilities - Sewer	
General Fund		Collect Wastewater Maintenance	S-CWM thru S-CWM-5
General Projects	G-GP thru G-GP-5	Collect Wastewater Expansion	S-CWE thru S-CWE-5
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Asset Management	G-ASMGMT thru G-ASMGMT-1		

INTER

OFFICE

MEMO

Office of the Mayor

To: City Council
From: Tom Stevenson
Subject: Adopted Capital Improvement Plan FY 15 - 19
Date: April 28, 2014

Attached, please find a copy of the Capital Improvement Plan (CIP) for the 5-year period FY15 through FY19 and a resolution for its adoption. The CIP was presented for review and comments during the Council's April 7, 2014 work session.

The CIP represents the City's multi-year plan for maintenance and improvement of its publically owned infrastructure. The CIP 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.

In total, the Capital Improvement Plan predicts expenditures of \$87,852,540 over the 5 year period. Table 1 below, denotes the funding per fiscal year. Detailed cost information and recommended funding sources are identified for each project. That information is summarized on pages S-2 and S-2 Detail of the CIP.

Table 1

FY15	68,344,700.00
FY16	4,603,290.00
FY17	4,926,550.00
FY18	4,459,000.00
FY19	5,519,000.00
Total	87,852,540.00

Program Summary

The City is outgrowing the space available in the Government Office Building. The Administration is requesting \$20,000 in FY19 to conduct a space needs and feasibility study.

Three projects are identified for the Poplar Hill Mansion. The projects include grounds restoration, shutter replacement and land acquisition for additional parking. The total cost for all three projects is \$172,000.

Over the 5 year period, the Procurement Office is requesting \$406,250 for improvements to the Government Office Building. The improvements include upgrades to the fire alarm system, ceiling tile and HVAC vent replacement, carpet, wallpaper and tile replacement in the hallways and lobby, bathroom remodeling and elevator refurbishment.

The Police Department is requesting funding over the 5 year period in the amount of \$3,283,850. Funds are necessary to replace a failing heating and cooling system and to purchase new communications equipment. Lead mining at the pistol range and window replacement at the headquarters facility are also important projects. Procurement of police vehicles continues to be a high priority for the department.

The Fire Department has identified capital needs in the amount of \$14,359,048. In FY15 the Fire Department proposes to replace Fire Station #2. The project will require \$4,009,048 in bonded debt. In FY17, a North End Public Safety Complex is proposed. The cost to construct that facility will be \$6,150,000. Apparatus replacement is distributed throughout the plan. One piece of apparatus, a Command Vehicle is scheduled for replacement in FY15 and will be paid for with donated funds.

In Public Works, under General Projects, the department recommends \$11,765,000 in projects. Plans include rehabilitation of the Lemmon Hill Standpipe, funding for all 3 phases of the Service Center Facility renovations as well as financing for the Main Street Master Plan.

The Stormwater Management program includes \$4,990,000 in projects during the CIP period. Projects include, replacing the 80 year old storm drains in East Main Street, installing a 30" storm drain near the Burnett White tire dealership, land acquisition in the Germania Circle area, continued installation of Inlet Nets throughout the City, dam repair and/or replacement at Beaverdam Creek, Johnsons Lake and Beaglin Park Drive and TMDL funding.

Street Reconstruction is recommended at \$4,598,000. This work includes a citywide curb, gutter and sidewalk replacement program, general storm drain repair, multiple street reconstruction projects and general street repair.

During the 5 year period, upgrades and/or installation of traffic control devices are proposed at multiple locations. The locations are; East Main/Division, Camden/South Boulevard, Northwood/Naylor Mill, East Main/Snow Hill/Ward, Snow Hill/Vine/South Schumaker and Eastern Shore/East Vine. The total cost for these improvements is \$1,100,000.

New streets include Culver Road and Jasmine Drive. These projects are scheduled to begin in FY18 and FY19, respectively. The total expense is \$1,300,000.

Three projects are slated for the Salisbury Zoo: an Australian Exhibit, renovations to the Visitor Center, and renovations to other regional exhibits. The entire \$1,400,000 required will be funded by donations and contributions.

Numerous fleet vehicle and equipment replacement needs were identified by the Public Works Department in the General Fund. The total cost for the 10 vehicles is \$1,880,000. All of these vehicles and equipment are suggested to be acquired via lease purchase.

Within the Public Works Department, \$160,000 is needed to fund further development of the GIS Management Program.

The CIP reflects \$336,000 in projects for the Parking Authority. Funds are required for repair and maintenance of the structure and complete the installation of a membrane on the top floor. It is also recommended that the joints in the parking surface be covered with a 2" wide waterproof membrane.

\$50,000 is needed for improvements at the Marina. The work will be done in two phases and will replace the existing pedestals. The upgrades will provide electric, water, and cable capability. The work is scheduled for fiscal years 16 & 17.

Under the Water Production and Maintenance Program \$2,846,000 in projects are identified. Well Field restoration and replacement, valve and raw main replacement, building and pump station improvements are among the recommended undertakings.

\$2,850,000 is needed in the Water Production Expansion Program. One project in this category will install a 3rd supply well to service the Paleo Water Treatment Plant (WTP). The project is proposed in FY15. Adding this well will ensure reliable production for existing and future customers. The Paleo WTP supplies two-thirds of the City's water supply.

The Water Distribution Maintenance Program calls for \$2,575,000 in funds. Identified projects include, replacing distribution and piping valves, installing 1,200 linear feet of water main in Isabella Street, replacing existing water mains in East Main Street, elevated storage tank maintenance.

The Water Distribution Expansion Program calls for \$2,280,000 the design and construction of a 24" water main in Gordy Road that will run from Northwood Drive to Beaglin Park Drive. The purpose of the project is to convey water from the Paleo WTP to the eastern and southern portions of the distribution system.

In the Wastewater Collection and Maintenance Program projects include continued installation of OmniSite Lift Stations, sewer replacement in East Main Street, sewer infiltration and inflow monitors, replacement of a closed circuit camera inspection unit and pump station improvements. The total cost in this program is \$3,570,000.

The Wastewater Collection Expansion Program identifies \$13,285,000 in required project funding. Four lift station replacements are proposed along with the installation of a 36" sewer line in North Division Street. The sewer main installation will provide an interceptor line that will serve the northern part of the Metro Core area.

The Treat Wastewater Program is requesting \$60,146,200 in funding. \$58,586,200 would be dedicated to implementing the Wastewater Treatment Plant (WWTP) upgrades and the required corrective action improvements. Of the 58 million plus dollars

necessary, \$24,606,200 will be grant funded. This project is expected to bring the WTP to the required Enhanced Nutrient Removal (ENR) treatment levels by December 31, 2017. The plan also calls for Nutrient Trading and the construction of a new WWTP Operations building.

In the Fleet Management Water & Sewer Fund \$300,000 in spending is identified to purchase two new fleet vehicles. The vehicles include a sewer jet and a dump truck for the Utilities Division.

Again, the CIP represents the City's multi-year plan for maintenance and improvement of its publically owned infrastructure. The CIP 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.

It is important to note that the CIP is merely a capital needs planning document and that adopting the CIP by resolution does, in no way obligate the City to fund any or all the projects within.

Please let me know if you have questions or require additional information.

cc: Mayor Ireton
Terence Arrington
All City Department Heads



City of Salisbury Capital Improvement Plan FY15 - 19 Summary by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
General Fund						
Mayor's Office	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Poplar Hill		50,000	32,000	90,000		\$ 172,000
Procurement	40,000	101,250	45,000	0	150,000	\$ 336,250
Grant Funded Projects	495,000	0	0	0	0	\$ 495,000
Public Safety						
Police	336,000	206,500	376,000	2,155,350	210,000	\$ 3,283,850
Fire	4,184,048	1,050,000	6,000,000	975,000	2,150,000	\$ 14,359,048
Public Works						
General Projects	\$50,000	\$2,700,000	\$5,375,000	\$2,140,000	\$1,500,000	\$ 11,765,000
Stormwater Management	\$1,410,000	\$1,625,000	\$865,000	\$680,000	\$410,000	\$ 4,990,000
Transportation System	\$706,000	\$1,146,000	\$1,871,000	\$1,490,000	\$1,785,000	\$ 6,998,000
Salisbury Zoo	\$440,000	\$730,000	\$100,000	\$130,000	\$0	\$ 1,400,000
Fleet Maintenance Program	\$0	\$810,000	\$695,000	\$375,000	\$0	\$ 1,880,000
Asset Management	\$70,000	\$50,000	\$40,000	\$0	\$0	\$ 160,000
Public Works	2,676,000	7,061,000	8,946,000	4,815,000	3,695,000	\$ 27,193,000
General Fund Total	\$ 7,731,048	\$ 8,468,750	\$ 15,399,000	\$ 8,035,350	\$ 6,225,000	\$ 45,859,148
Parking Authority Fund						
Parking Authority Projects	72,000	0	88,000	88,000	88,000	\$ 336,000
Parking Authority Total	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Marina Fund						
General Fund Revenue	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Water & Sewer Fund						
Produce Water -Maintenance	\$ 504,500	\$ 494,290	\$ 1,367,550	\$ 330,000	\$ 150,000	\$ 2,846,340
Produce Water -Expansion	2,850,000	0	0	0	0	\$ 2,850,000
Distribute Water -Maintenance	125,000	995,000	805,000	525,000	125,000	\$ 2,575,000
Distribute Water -Expansion	280,000	2,000,000	0	0	0	\$ 2,280,000
Collect WW -Maintenance	244,000	994,000	244,000	44,000	2,044,000	\$ 3,570,000
Collect WW -Expansion	5,755,000	120,000	2,210,000	2,000,000	3,200,000	\$ 13,285,000
Treat Wastewater Program	58,586,200	0	0	1,560,000	0	\$ 60,146,200
Fleet Mgmt. -W & S Fund	0	0	300,000	0	0	\$ 300,000
Water & Sewer Fund Total	\$ 68,344,700	\$ 4,603,290	\$ 4,926,550	\$ 4,459,000	\$ 5,519,000	\$ 87,852,540



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
General Fund						
Administration						
Mayor's Office						
City Hall Space Study	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Poplar Hill						
Grounds Restoration	-	50,000	-	-	-	\$ 50,000
Shutter Replacement	-	-	32,000	-	-	\$ 32,000
Parking Lot	-	-	-	90,000	-	\$ 90,000
Procurement						
GOB Updates	40,000	101,250	45,000	-	150,000	\$ 336,250
Grant Funded Projects						
Skate Park	495,000	-	-	-	-	\$ 495,000
Public Safety						
Police						
Lead Mining	-	38,500	\$ -	\$ -	\$ -	\$ 38,500
Windows	-	-	40,000	\$ -	\$ -	\$ 40,000
Replace Emergency Vehicles	336,000	168,000	336,000	210,000	210,000	\$ 1,260,000
Replacement Communications Systems	-	-	-	1,400,000	-	\$ 1,400,000
Replace Heating & Air Conditioning	-	\$ -	\$ -	545,350	\$ -	\$ 545,350
Fire						
Facility Renovation - Fire Station #2	4,109,048	-	-	-	-	\$ 4,109,048
New Public Safety Facility - North End	-	150,000	6,000,000	-	-	\$ 6,150,000
Apparatus Replacement - Command Veh.	75,000	-	-	-	-	\$ 75,000
Apparatus Replacement - Dive Unit	-	-	-	-	350,000	\$ 350,000
Apparatus Replacement - Rescue 16	-	-	-	975,000	-	\$ 975,000
Apparatus Replacement - Engine 16 & 16-1	-	-	-	-	1,400,000	\$ 1,400,000
Apparatus Replacement - EMS Units	-	900,000	-	-	-	\$ 900,000
Apparatus Replacement - Tanker 1	-	-	-	-	400,000	\$ 400,000



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
Public Works						
General Projects						
Lemmon Hill Standpipe	-	120,000	-	-	-	\$ 120,000
Service Center Facility Plan Phase 1	50,000	-	2,000,000	-	-	\$ 2,050,000
Service Center Facility Plan Phase 2	-	580,000	1,800,000	-	-	\$ 2,380,000
Service Center Facility Plan Phase 3	-	-	-	140,000	1,500,000	\$ 1,640,000
Main Street Master Plan	-	2,000,000	1,575,000	2,000,000	-	\$ 5,575,000
Stormwater Management						
East Main St Storm Drain	-	340,000	-	-	-	\$ 340,000
Beaverdam Cr Tidal Dam Repair	1,200,000	-	-	-	-	\$ 1,200,000
Germania Circle Flood Relief	-	875,000	200,000	-	-	\$ 1,075,000
Main Street Stormdrain - Burnett	-	-	35,000	120,000	-	\$ 155,000
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Total Maximum Daily Load Compliance Schedule	200,000	400,000	400,000	400,000	400,000	\$ 1,800,000
Johnson Lake Dam Improvements	-	-	200,000	-	-	\$ 200,000
Beaglin Park Dam Improvements	-	-	20,000	150,000	-	\$ 170,000
Street Reconstruction						
Curb, Gutter, and Sidewalk Program	75,000	75,000	100,000	100,000	100,000	\$ 450,000
Citywide Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Street Reconstruction	531,000	531,000	1,021,000	720,000	745,000	\$ 3,548,000
Street Repair	80,000	80,000	100,000	120,000	120,000	\$ 500,000
Traffic Control devices						
East Main St./Division St. Upgrade	-	150,000	-	-	-	\$ 150,000
Camden Ave / South Blvd Upgrade	-	150,000	-	-	-	\$ 150,000
Northwood Dr/Naylor Mill Rd.	-	100,000	600,000	-	-	\$ 700,000
East Main St./Snow Hill/Ward	-	40,000	-	-	-	\$ 40,000
Snow Hill/Vine/S. Schumaker	-	-	30,000	-	-	\$ 30,000
Eastern Shore Dr/East Vine	-	-	-	30,000	-	\$ 30,000



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
New Streets						
Culver Road	-	-	-	-	800,000	\$ 800,000
Jasmine Drive	-	-	-	500,000	-	\$ 500,000
Salisbury Zoo						
New Australian Wildlife Exhibit	360,000	-	-	-	-	\$ 360,000
Visitor Center / Educational Building	80,000	695,000	-	-	-	\$ 775,000
Regional Exhibits	-	35,000	100,000	130,000	-	\$ 265,000
Fleet Maintenance Program						
Sanitation Vehicles - SAN 5	-	265,000	-	-	-	\$ 265,000
Street Sweeper Equipment-SS-2, SS-5	-	225,000	-	225,000	-	\$ 450,000
Dump Trucks	-	150,000	150,000	150,000	-	\$ 450,000
Recycle Trucks	-	170,000	170,000	-	-	\$ 340,000
Sanitation Vehicles - SAN 8	-	-	175,000	-	-	\$ 175,000
Excavator	-	-	200,000	-	-	\$ 200,000
Asset Management						
Asset Management GIS Development 001	70,000	50,000	40,000	-	-	\$ 160,000
Public Works	2,676,000	7,061,000	8,946,000	4,815,000	3,695,000	\$ 27,193,000
General Fund Total	\$ 7,731,048	\$ 8,468,750	\$15,399,000	\$ 8,035,350	\$ 6,225,000	\$ 45,859,148
Parking Authority Fund						
Parking Authority Projects						
Parking Garage Repairs	72,000	0	88,000	88,000	88,000	\$ 336,000
Parking Authority Fund Total	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Marina Fund						
Marina Fund Projects						
Pedestal Replacement	0	25,000	25,000	0	0	\$ 50,000
Marina Fund Total	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
Water & Sewer Fund						
Produce Water -Maintenance						
Park Aeration Unit Replacement	\$ 304,500	\$ -	\$ -	\$ -	\$ -	\$ 304,500
Restore Park Well Field		150,000	150,000	150,000	150,000	\$ 600,000
Restore Paleo Well Field	180,000	-	180,000	-	-	\$ 360,000
College Avenue Elevated Storage Tank	-	-	-	100,000	-	\$ 100,000
Tank & Reservoir Mixing System	-	-	80,000	80,000	-	\$ 160,000
Park Well Field Raw Water Main & Valve Replc	-	-	500,000	-	-	\$ 500,000
Replace Park Well #2A with Park Well #2B	-	-	103,500	-	-	\$ 103,500
Park Water Treatment Plant Roof Improvements	-	158,340	-	-	-	\$ 158,340
Pump Station Building Improvements	-	-	274,050	-	-	\$ 274,050
Park Aerator Building Improvements		73,950	-	-	-	\$ 73,950
Park Water Treatment Plant High Service Pumps	20,000	96,000	-	-	-	\$ 116,000
Finished Water Storage Park Water Treatment	-	16,000	80,000	-	-	\$ 96,000
Produce Water -Expansion						
Paleo Well #3	2,850,000	-	-	-	-	\$ 2,850,000
Distribute Water -Maintenance						
Replace Isabella St Water Main/Phase II	-	120,000	600,000	-	-	\$ 720,000
Replace Undersized Distribution Piping	75,000	75,000	75,000	75,000	75,000	\$ 375,000
Replace Isabella St. Water Main/Phase III	-	-	80,000	400,000	-	\$ 480,000
Replace E. Main St. Water Mains	-	750,000	-	-	-	\$ 750,000
Elevated Water Tank Maintenance	50,000	50,000	50,000	50,000	50,000	\$ 250,000
Distribute Water -Expansion						
24" W in Gordy Rd	280,000	2,000,000	-	-	-	\$ 2,280,000



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
Collect WW -Maintenance						
Omnisite for Lift Stations	44,000	44,000	44,000	44,000	44,000	\$ 220,000
Replace Sewer in E. Main St.	-	750,000	-	-	-	\$ 750,000
Sewer infiltration and Inflow Study	200,000	-	-	-	-	\$ 200,000
CCTV Inspection Camera	-	200,000	-	-	-	\$ 200,000
Pump Station Improvements	-	-	200,000	-	2,000,000	\$ 2,200,000
Collect WW -Expansion						
Parkside Lift Station	1,360,000	-	-	-	-	\$ 1,360,000
Fitzwater Street Lift Station	2,810,000	-	-	-	-	\$ 2,810,000
Hampshire Rd Lift Station	1,585,000	-	-	-	-	\$ 1,585,000
Glen Avenue Lift Station	-	120,000	-	-	1,200,000	\$ 1,320,000
36" S in N.Division St.	-	-	2,210,000	2,000,000	2,000,000	\$ 6,210,000
WWTP -Maintenance						
WWTP Correction Action Improvements	58,586,200	-	-	-	-	\$ 58,586,200
Nutrient Tracking	-	-	-	1,000,000	-	\$ 1,000,000
WWTP Operations Center	-	-	-	560,000	-	\$ 560,000
Fleet Mgmt. -W & S Fund						
2T Sewer Jet Truck - SEW-13	-	-	150,000	-	-	\$ 150,000
3T Utility - Dump Truck - UTL-14	-	-	150,000	-	-	\$ 150,000
Water & Sewer Fund Total	\$68,344,700	\$ 4,603,290	\$ 4,926,550	\$ 4,459,000	\$ 5,519,000	\$ 87,852,540



City of Salisbury
 Capital Improvement Plan FY15 - 19
 Summary by Funding Source

Source	Fiscal Year					Source Total
	FY15	FY16	FY17	FY18	FY19	
General Fund						
General Revenues	\$ 1,142,000	\$ 1,585,950	\$ 2,229,000	\$ 2,255,350	\$ 2,975,000	\$ 10,187,300
Enterprise Fund Revenues	270,000	297,800	1,533,333	200,000	200,000	\$ 2,501,133
Grants Received	475,000	856,250	200,000	200,000	200,000	\$ 1,931,250
Bonded Debt	5,109,048	3,288,750	10,641,667	3,400,000	0	\$ 22,439,465
Bonded Debt/Impact Fees	0	0	0	0	0	\$ -
Contributions/Donations	735,000	730,000	100,000	830,000	1,200,000	\$ 3,595,000
Lease/Purchase	0	1,710,000	695,000	1,150,000	1,650,000	\$ 5,205,000
In Kind Services	0	0	0	0	0	\$ -
General Fund Total	\$ 7,731,048	\$ 8,468,750	\$ 15,399,000	\$ 8,035,350	\$ 6,225,000	\$ 45,859,148
Parking Authority Fund						
Enterprise Fund Revenue	72,000	0	88,000	88,000	88,000	\$ 336,000
Parking Authority Fund Total	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Marina Fund						
General Revenues	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Water & Sewer Fund						
General Revenues	0	0	0	0	0	\$ -
Enterprise Fund Revenue	6,631,766	4,603,290	2,716,550	899,000	3,519,000	\$ 18,369,606
Grants	24,606,200	0	0	0	0	\$ 24,606,200
Bonded Debt	36,830,000	0	2,210,000	3,560,000	2,000,000	\$ 44,600,000
Bonded Debt/Capacity Fees	0	0	0	0	0	\$ -
Lease / Purchase	0	0	0	0	0	\$ -
Capital Projects	0	0	0	0	0	\$ -
Capacity Fees	0	0	0	0	0	\$ -
Contributions	276,734	0	0	0	0	\$ 276,734
In-Kind Services	0	0	0	0	0	\$ -
Water & Sewer Fund Total	\$ 68,344,700	\$ 4,603,290	\$ 4,926,550	\$ 4,459,000	\$ 5,519,000	\$ 87,852,540

Source	Fiscal Year					Source Total
	FY15	FY16	FY17	FY18	FY19	



City of Salisbury

Capital Improvement Plan FY15 -19

Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY15	FY16	FY17	FY18	FY19	Total
General Fund						
General Revenues						
City Hall Space Study					\$ 20,000	\$ 20,000
Emergency Vehicles - Police	336,000	168,000	336,000	210,000	210,000	\$ 1,260,000
Lead Mining		38,500				\$ 38,500
Windows - Police Dept			40,000			\$ 40,000
Heat & Air Conditioning - Police				545,350		\$ 545,350
Apparatus Replacement - Tanker 1					100,000	\$ 100,000
Grounds Restoration		50,000				\$ 50,000
Shutter Replacement			32,000			\$ 32,000
Parking Lot - Popular Hill				90,000		\$ 90,000
GOB Updates	40,000	101,250	45,000		150,000	\$ 336,250
Service Center Facility Plan Phase 1	50,000					\$ 50,000
Service Center Facility Plan Phase 3				140,000	1,500,000	\$ 1,640,000
Lemmon Hill Standpipe		47,200				\$ 47,200
Street Reconstruction	531,000	531,000	1,021,000	720,000	745,000	\$ 3,548,000
Curb, Gutter, and Sidewalk Program	75,000	75,000	100,000	100,000	100,000	\$ 450,000
Street Repair	80,000	80,000	100,000	120,000	120,000	\$ 500,000
General Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Main Street Storm Drain			35,000	120,000		\$ 155,000
Johnson Lake Dam Improvements			200,000			\$ 200,000
Beaglin park Dam Improvements			20,000	150,000		\$ 170,000
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Germania Circle Flood Relief			200,000			\$ 200,000
East Main St./Division St. Upgrade		150,000				\$ 150,000
Camden Ave / South Blvd Upgrade		150,000				\$ 150,000
Northwood Dr/Naylor Mill Rd		100,000				\$ 100,000
East Main/Snow Hill/Ward		40,000				\$ 40,000
Snow Hill/Vine/S Schumaker			30,000			\$ 30,000
Eastern Shore Dr/East Vine St				30,000		\$ 30,000
Asset Management GIS Development -GIS0002		25,000	40,000			\$ 65,000



City of Salisbury

Capital Improvement Plan FY15 -19

Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY15	FY16	FY17	FY18	FY19	Total
Enterprise Fund Revenue						
Service Center Facility Plan Phase 1			1,333,333			\$ 1,333,333
Lemmon Hill Standpipe		72,800				\$ 72,800
Total Maximum Daily Load Compliance Schedule	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Asset Management GIS Development -GIS0001	70,000	25,000				\$ 95,000
Grants						
Total Maximum Daily Load Compliance Schedule		200,000	200,000	200,000	200,000	\$ 800,000
Germania Circle Flood Relief		656,250				\$ 656,250
Skate Park	475,000					\$ 475,000
Bonded Debt						
Communications Center				1,400,000		\$ 1,400,000
Facility Renovation - Fire Station #2	4,009,048					\$ 4,009,048
New Public Safety Fire Station - North end		150,000	6,000,000			\$ 6,150,000
Service Center Facility Plan Phase 1			666,667			\$ 666,667
Service Center Facility Plan Phase 2		580,000	1,800,000			\$ 2,380,000
Main Street Master Plan		2,000,000	1,575,000	2,000,000		\$ 5,575,000
E Main Street Storm Drain		340,000				\$ 340,000
Beaverdam Cr Tidal Dam Repair	1,100,000					\$ 1,100,000
Germania Circle Flood Relief		218,750				\$ 218,750
Northwood Drive / Naylor Mill Rd			600,000			\$ 600,000



City of Salisbury

Capital Improvement Plan FY15 -19

Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY15	FY16	FY17	FY18	FY19	Total
Contributions						
Facility Renovation - Fire Station #2	100,000					\$ 100,000
Skate Park	20,000					\$ 20,000
Apparatus Replacement - Command Vehicle	75,000					\$ 75,000
Apparatus Replacement - Rescue 16				200,000		\$ 200,000
Apparatus Replacement - Engine 16 & 16-1					100,000	\$ 100,000
Apparatus Replacement - Tanker 1					300,000	\$ 300,000
Beaverdam Creek Tidal Dam Repairs	100,000					\$ 100,000
Culver Road					800,000	\$ 800,000
Jasmine Drive				500,000		\$ 500,000
Visitor Center / Educational Building	80,000	695,000				\$ 775,000
New Australian Wildlife Exhibit	360,000					\$ 360,000
Regional Exhibits		35,000	100,000	130,000		\$ 265,000
Lease Purchase						
Apparatus Replacement -Dive Unit					350,000	\$ 350,000
Apparatus Replacement - Rescue 16				775,000		\$ 775,000
Apparatus Replacement - Engine 16 & 16-1					1,300,000	\$ 1,300,000
Apparatus Replacement - EMS Units		900,000				\$ 900,000
Sanitation Vehicles - Vehicle 0014		265,000				\$ 265,000
Street Sweeper		225,000		225,000		\$ 450,000
Maintenance Dump Truck		150,000	150,000	150,000		\$ 450,000
Recycle Trucks		170,000	170,000			\$ 340,000
Sanitation Vehicles - Vehicle 0018			175,000			\$ 175,000
Excavator			200,000			\$ 200,000
General Fund Total	\$ 7,731,048	\$ 8,468,750	\$15,399,000	\$ 8,035,350	\$ 6,225,000	\$ 45,859,148



City of Salisbury

Capital Improvement Plan FY15 -19

Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY15	FY16	FY17	FY18	FY19	
Parking Authority Fund						
Enterprise Fund Revenue						
Parking Garage Repairs & Maintenance	72,000	0	88,000	88,000	88,000	\$ 336,000
Parking Authority Fund Total	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Marina Fund						
General Revenues						
Pedestal Replacement		25,000	25,000			\$ 50,000
Marina Fund Total	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Water & Sewer Fund						
Enterprise Fund Revenue						
Park Aeration Unit Replacement	27,766					\$ 27,766
Replace Sewer in E. Main St.		750,000				\$ 750,000
Sewer Infiltration and Inflow Study & Sewer Model	200,000					\$ 200,000
CCTV Inspection Camera		200,000				\$ 200,000
Pump Station Improvements			200,000		2,000,000	\$ 2,200,000
Replace East Main St. Water Mains		750,000				\$ 750,000
Replace Isabella St Water Main/Phase II		120,000	600,000			\$ 720,000
Replace Isabella St. Water Main/Phase III			80,000	400,000		\$ 480,000
Replace Distribution Piping and Valves	75,000	75,000	75,000	75,000	75,000	\$ 375,000
Elevated Water Tank Maintenance	50,000	50,000	50,000	50,000	50,000	\$ 250,000
24" W in Gordy Rd.	280,000	2,000,000				\$ 2,280,000
Restore Park Well Field		150,000	150,000	150,000	150,000	\$ 600,000
Restore Paleo Well Field	180,000		180,000			\$ 360,000
College Ave Elevated Storage Tank				100,000		\$ 100,000
Omnisite for Lift Stations	44,000	44,000	44,000	44,000	44,000	\$ 220,000
Tank and Reservoir Mixing System			80,000	80,000		\$ 160,000
Park Well Field Raw Water Main & Valve Rplc			500,000			\$ 500,000



City of Salisbury

Capital Improvement Plan FY15 -19

Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY15	FY16	FY17	FY18	FY19	Total
Replace Park Well #2A w/ Park Well #2B			103,500			\$ 103,500
Park Water Treatment Plant Roof Improvements		158,340				\$ 158,340
Pump Station Building Improvements			274,050			\$ 274,050
Park Aerator Building Improvements		73,950				\$ 73,950
Park Water Treatment Plant High Service Pumps	20,000	96,000				\$ 116,000
Finished Water Storage Park Water Treatment Plant		16,000	80,000			\$ 96,000
Parkside Lift Station	1,360,000					\$ 1,360,000
Fitzwater Street Lift Station	2,810,000					\$ 2,810,000
Hampshire Rd Lift Station	1,585,000					\$ 1,585,000
Glen Avenue Lift Station		120,000			1,200,000	\$ 1,320,000
3T Sewer Jet Truck			150,000			\$ 150,000
Water & Sewer 3T Dump Truck			150,000			\$ 150,000
Grants						
WWTP Corrective Action Improvements	24,606,200					\$ 24,606,200
Bonded Debt						
36" S in N Division St			2,210,000	2,000,000	2,000,000	\$ 6,210,000
WWTP Corrective Action Improvements	33,980,000					\$ 33,980,000
Nutrient Trading				1,000,000		\$ 1,000,000
WWTP Operations Center				560,000		\$ 560,000
Paleo Well #3	2,850,000					\$ 2,850,000
Bonded Debt/Capacity Fee Paying						
Capital Project						
Contributions						
Park Aeration Unit Replacement	276,734					\$ 276,734
Capacity Fees						
Water & Sewer Fund Total	\$ 68,344,700	\$ 4,603,290	\$ 4,926,550	\$ 4,459,000	\$ 5,519,000	\$ 87,852,540



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

**Department:
Mayor's Office**

**Program:
General Administration**

Project	Fiscal Year					Project Total
	FY 15	FY 16	FY 17	FY 18	FY 19	
City Hall	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Fiscal Year Total	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Funding Sources						Source Total
General Revenues	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$20,000	\$20,000



City of Salisbury FY 15 Capital Improvement Plan

Mayor's Office

Department

General Administration

Program
Date: October 18, 2013

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 its 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	FY 15	FY 16	FY 17	FY 18	FY 19	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 Revenues	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering					\$ 20,000	\$ 20,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

**Department:
Poplar Hill Mansion**

Program:

Project	Fiscal Year					Project Total
	FY15	FY16	FY17	FY18	FY19	
Grounds Restoration		\$50,000	\$0	\$0	\$0	\$50,000
Shutter Replacement	-	\$0	\$ 32,000	-	-	\$32,000
Parking	-	-		\$90,000	\$0	\$90,000
Fiscal Year Total	\$0	\$50,000	\$32,000	\$90,000	\$0	\$172,000
						\$0
Funding Sources						\$0
						\$0
General Revenues		\$50,000	\$32,000	\$90,000	\$0	\$172,000
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	\$50,000	\$32,000	\$90,000	\$0	\$172,000



City of Salisbury FY 15 Capital Improvement Plan

Poplar Hill Mansion

Department

Poplar Hill Mansion Grounds Restoration

Program

Date: December 12, 2013

The Mansion's brick retaining wall, walkways, parking lot and driveway are deteriorating and require repairs for primarily safety issues, including leveling, tamping, 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	FY 15	FY 16	FY 17	FY 18	FY 19	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 Revenues	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		50,000	\$ -			\$ 50,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -		\$ -



City of Salisbury FY 15 Capital Improvement Plan

Poplar Hill Mansion

Department

Shutter Replacement

Program

Date: December 12, 2013

After the Friends received and accepted a Facade Grant during the spring and summer of 2010, it was decided that the condition of the shutters was such that only the front (south side) of the Mansion would have shutters until the historically correct design could be acquired. The remaining shutters were rotted and in disrepair after years of no maintenance. The Friends will continue to search for grant funding. Currently most CIP monies have been removed from State & Historical budgets.

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue			32,000			\$ 32,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			32,000			\$ 32,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Poplar Hill Mansion

Department

PHM Parking

Program

Date: December 12, 2013

The Mansion has very limited on-site parking; currently there is room for about 12 cars. Events, mainly for fundraising, may have attendance of up to 100 attendees. Bethesda Methodist Church has been generously allowing our guests to use their overflow parking on N. Division Street. When there is a conflict of events there is little option and neighbors have complained about the lack of accessibility to their own homes as our guests park on the street. There are two lots on Wilson Street (North side of the Mansion) with potential to services the Mansion's guests; the lot behind the empty Shell gas station on Rt. 13, and the lot that is part of the defunct Sheridan Sign buildings. Acquiring either property and constructing a gated handicapped and walking access with lighting would be required.

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	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 Revenues	\$ -	\$ -	\$ -	\$ 90,000		\$ 90,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate				\$ 70,000		\$ 70,000
Engineering						\$ -
Construction				\$ 20,000		\$ 20,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 90,000		\$ 90,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -		\$ -



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

**Department:
Procurement**

**Program:
General Administration**

Project	Fiscal Year					Project Total
	FY 15	FY 16	FY 17	FY 18	FY 19	
GOB Updates	\$40,000	\$101,250	\$45,000	\$0	\$150,000	\$336,250
Fiscal Year Total	\$40,000	\$101,250	\$45,000	\$0	\$150,000	\$336,250

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Source Total
	General Revenues	\$40,000	\$101,250	\$45,000	\$0	
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	\$40,000	\$101,250	\$45,000	\$0	\$150,000	\$336,250



City of Salisbury FY 15 Capital Improvement Plan

Department: Internal Services - Procurement

Date: 4/16/14

Project # PUR001 (FY15). Project Title: GOB Phone System, Fire Alarm System & GOB Security

Project Description and Location: In conjunction with Wicomico County the Fire Alarm System in the GOB needs replacing/upgrading. City/County will split the cost 50/50. The City's cost will be \$15,000. This is an employee/public safety necessity. Anticipated install date would be first quarter of FY15. For the safety and protection of all GOB employees in conjunction with the County we need to install an enhanced security system with cameras, panic buttons and entrance/exit security for the GOB. This cost will be split 50/50. The city's share is \$25,000. **PUR002 (FY16):** Ceiling tiles and HVAC vents in the GOB need replacing. Parts are no longer available. City's share is \$70,000. Carpet and tile in hallways and lobby needs replacing. This cost will be split 50/50. The City's share is \$15,000. Decorator/consultants/engineering cost is \$6,250. Wallpaper replacement in hallways. The City's share is \$10,000. **PUR003 (FY17)-** Bathrooms remodeling/upgrading in the GOB City's share \$40,000. Elevator refurbish. The City's share is \$5,000. **PUR004 (FY19)** Roof replacement \$150,000.

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue	40,000	101,250	45,000		150,000	\$ 336,250
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 40,000	\$ 101,250	\$ 45,000	\$ -	\$ 150,000	\$ 336,250
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering		6,250				\$ 6,250
Construction		95,000	45,000		150,000	\$ 290,000
Purchase Vehicle/Equipment	40,000					\$ 40,000
Total Expenses	\$ 40,000	\$ 101,250	\$ 45,000	\$ -	\$ 150,000	\$ 336,250
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury
 Capital Improvement Plan
 Departmental Summary

Department:
 Police

Program:
 Public Safety

Project	Fiscal Year					Project Total
	FY15	FY16	FY17	FY18	FY19	
Lead Mining	\$0	\$38,500	\$	\$	\$	\$38,500
Windows		\$0	\$40,000	\$	\$	\$40,000
Police Vehicles	\$336,000	\$168,000	\$336,000	\$210,000	\$210,000	\$1,260,000
Communications Center	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Heat & Air Conditioning	\$0	\$	\$	\$545,350	\$	\$545,350
						\$0
Fiscal Year Total	\$336,000	\$206,500	\$376,000	\$2,155,350	\$210,000	\$3,283,850

Funding Sources						Source Total
	FY15	FY16	FY17	FY18	FY19	
General Revenues	\$336,000	\$206,500	\$376,000	\$755,350	\$210,000	\$1,883,850
Enterprise Fund						\$0
Grants						\$0
Bonded Debt	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$336,000	\$206,500	\$376,000	\$2,155,350	\$210,000	\$3,283,850



City of Salisbury FY15 Capital Improvement Plan

Police Department - Public Safety Program

Date: March 13, 2014

Project #: SPD 15-01 Project Title: SPD Range - Lead Mining

Project Description and Location: The berm at the Police Firing Range was last excavated for lead in November of 1998. The berm needs to have the lead removed again to prevent soil contamination. Over contamination could lead to safety concerns and environmental damage. A selected contractor will excavate six feet from the face of the berm, screen the lead shot from the excavated soil, recycle the lead and restore the berm to its original condition. The total estimated cost is \$38,500.00.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue		\$38,500				\$38,500
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total Revenues	\$0	\$38,500	\$	\$	\$	\$38,500
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						
Engineering		\$38,500				\$38,500
Construction						
Purchase Vehicle/Equipment						\$
Total Expenses		\$38,500	\$	\$	\$	\$38,500
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY15 Capital Improvement Plan

Police Department - Public Safety Program

Date: March 13, 2014

Project #: SPD 15-02 Project Title: Salisbury Police Department Headquarters exterior windows

Project Description and Location: During a recent inspection of the roof by Peninsula Roofing Company. It was discovered that the major source of the building leaks are the exterior windows. It was suggested that SPD hire an EFIS certified inspector to evaluate the windows and make the necessary repairs. On numerous occasions professional repairs such as resealing roof seams and windows were completed with the understanding it was a temporary fix. It is suggested that SPD continue to budget 2-4 thousand each fiscal year to re-caulk & seal the seams in the roof. Peninsula Roofing estimates the roof itself has about 10-15 years of life left.



Revenues	FY14	FY15	FY16	FY17	FY18	Total
General Revenue			\$40,000			\$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 Revenues	\$	\$0	\$40,000	\$	\$	\$40,000
Expenses	FY14	FY15	FY16	FY17	FY18	Total
Procure Real Estate						
Engineering						
Construction			\$40,000			
Purchase Vehicle/Equipment						
Total Expenses	\$	\$0	\$40,000	\$	\$	\$40,000
Operating Budget Impact	FY14	FY15	FY16	FY17	FY18	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY14 Capital Improvement Plan

Police Department - Public Safety Program

Date: March 13, 2014

Project #: SPD 15-03 - Project Title: Replace Emergency Police Vehicles

Project Description and Location: SPD has 25 marked patrol vehicles assigned to our Operations Division. (8) of these vehicles have over 150,000 miles and are in fair to poor mechanical & cosmetic condition. (6) of these vehicles have over 100,000 miles and are in average to poor mechanical & cosmetic condition. The remaining (11) vehicles have under 100,000 miles and range from excellent to average me& cosmetic condition. As vehicles age and miles increase costly repairs mount. To provide maximum coverage for the City, six (6) new patrol vehicles are needed in FY15, (6) are needed in FY16, and (8) for FY17. The approximate cost is \$26,500 per vehicle with additional costs for needed equipment (MDT laptops, transport cages, and emergency lights & sirens), E-tix printer, and In-car cameras. The equipment cost is estimated at \$14,000. The total cost for each vehicle, equipment, and equipment installation is estimated at \$42,000.00. SPD is exploring total package options with vehicles being delivered to SPD totally equipped & road ready. Thus saving the additional expenses associated with multiple vendors. This will also greatly decrease prep time of new vehicles. and get them on the road quicker.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue	\$ 336,000	\$ 168,000	\$ 336,000	\$ 210,000	\$ 210,000	\$ 1,260,000
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total Revenues	\$ 336,000	\$ 168,000	\$ 336,000	\$ 210,000	\$ 210,000	\$ 1,260,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$
Engineering						\$
Construction						\$
Purchase Vehicle/Equipment	\$ 336,000	\$ 168,000	\$ 336,000	\$ 210,000	\$ 210,000	\$ 1,260,000
Total Expenses	\$ 336,000	\$ 168,000	\$ 336,000	\$ 210,000	\$ 210,000	\$ 1,260,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY14 Capital Improvement Plan

Police Department - Communications System

Date: April 1, 2014

Project #: SPD 18-01 Project Title: Salisbury Police Communication Center

Project Description and Location: The police department's 800 Mhz radio system is 17 years old. We have been informed by the manufacture that major components of their system will be at its end of support life in 2018. This means that replacement parts for components that malfunction may not be available and are not guaranteed. A new P2S Radio Infrastructure needs to be built out in order to sustain emergency radio communications for the Police Department and any potential communication intergration with the Salisbury Fire Department.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						
Enterprise Fund Revenue						
Grant						
Bonded Debt				\$1,400,000		\$1,400,000
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total Revenues				\$ 1,400,000		\$ 1,400,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment				\$ 1,400,000		\$ 1,400,000
Total Expenses				\$ 1,400,000		\$ 1,400,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY15 Capital Improvement Plan

Police Department - Public Safety Program

Date: August 27, 2013

Project #: SPD 18-02 Project Title: Water Chiller & Heating and Air Conditioning Systems - Headquarters

Project Description and Location: The Salisbury Police Department's current water chiller and heating and air conditioning systems are seventeen years old and past it's life expectancy. The cost to replace these systems with up dated energy efficient units will be is approximately \$545,350.00. The Salisbury Police Department recomends that a consultant be hired to best serve the interests of the city moving forward.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue				\$545,350		\$545,350
Enterprise Fund Revenue						
Grant						
Bonded Debt						
Bonded Debt/Capacity Fee Paying						
Lease/Purchase						
Capital Project Fund						
Contribution/Donation						
Capacity Fees						
In-Kind Services						
Total Revenues		\$	\$	\$545,350	\$	\$545,350
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment				\$545,350		\$545,350
Total Expenses		\$	\$	\$545,350	\$	\$545,350
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$	\$	\$	\$	\$	\$



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

**Department:
Fire**

**Program:
Public Safety**

Project	Fiscal Year					Project Total
	FY15	FY16	FY17	FY18	FY19	
Facility Renovation - Fire Station #2	\$4,109,048	\$0	\$0	\$0	\$0	\$4,109,048
New Public Safety Facility - North End	\$0	\$150,000	\$6,000,000	\$0	\$0	\$6,150,000
Apparatus Replacement - Command Veh.	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Apparatus Replacement - Dive Unit	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Apparatus Replacement - Rescue 16	\$0	\$0	\$0	\$975,000	\$0	\$975,000
Apparatus Replacement - Engine 16 & 16-1	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Apparatus Replacement - EMS Units	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Apparatus Replacement - Tanker 1	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Fiscal Year Total	\$4,184,048	\$1,050,000	\$6,000,000	\$975,000	\$2,150,000	\$14,359,048

Funding Sources	Fiscal Year					Source Total
	FY15	FY16	FY17	FY18	FY19	
General Revenues	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	4,009,048	150,000	6,000,000	-	-	\$10,159,048
Bonded Debt/Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Lease/Purchase	\$0	\$900,000	\$0	\$775,000	\$1,650,000	\$3,325,000
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution/Donations	\$175,000	\$0	\$0	\$200,000	\$400,000	\$775,000
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$4,184,048	\$1,050,000	\$6,000,000	\$975,000	\$2,150,000	\$14,359,048



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: April 2014

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

Project Description and Location: REVISED 10/01/2013

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. A specific cost analysis has been completed for the project and all figures reflect up to date estimates on costs. **This project may include the addition of offices for NSCC but will require additional expense over and above the costs outlined for this project.**



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	4,009,048					\$ 4,009,048
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	100,000					\$ 100,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 4,109,048	\$ -	\$ -	\$ -	\$ -	\$ 4,109,048
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering	666,287					\$ 666,287
Construction	3,189,161					\$ 3,189,161
Purchase Vehicle/Equipment	253,600					\$ 253,600
Total Expenses	\$ 4,109,048	\$ -	\$ -	\$ -	\$ -	\$ 4,109,048
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

Project #: FD-09-02 Project Title: New Public Safety Fire Station & EOC– North End

Project Description and Location: REVISED 09/30/13

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	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0	150,000	6,000,000			\$ 6,150,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0				\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 150,000	\$ 6,000,000	\$ -	\$ -	\$ 6,150,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate			250,000			\$ 250,000
Engineering		150,000	250,000			\$ 400,000
Construction			5,000,000			\$ 5,000,000
Purchase Vehicle/Equipment			500,000			\$ 500,000
Total Expenses	\$ -	\$ 150,000	\$ 6,000,000	\$ -	\$ -	\$ 6,150,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses				75,000		\$ 75,000
Total Operating Budget	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

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

Project Description and Location: REVISED 09/30/13

Commanding complex events involving the response of multiple units requires that Incident Commanders (I.C.) operate from resources that permits them to effectively and efficiently manage those resources. The Department operates a single 2005 Chevrolet Suburban SUV as its primary incident command vehicle (AC1). The vehicle contains a module that provides the I.C. with 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 surpassed its expected service life as a front line command unit and is in poor condition. This project allows for the replacement of the front line command unit. Energy efficient hybrid models may be considered / ordered.



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0				\$ -
Capital Project Fund						\$ -
Contribution/Donation	75,000					\$ 75,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	75,000					\$ 75,000
Total Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

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

Project Description and Location: REVISED 09/30/13

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	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0			350,000	\$ 350,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment					350,000	\$ 350,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

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

Project Description and Location: REVISED 10/01/2013

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 \$975,000 (including equipment) with an expected service life of fifteen (15) years. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the tools and equipment for the project. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. **The annual FD apparatus evaluation has found that the current condition of our rescue truck is such that it will allow the department to postpone replacement of this vehicle. Continued evaluations will be conducted to identify the best time to replace this unit.**



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0		775,000		\$ 775,000
Capital Project Fund						\$ -
Contribution/Donation				200,000		\$ 200,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle				775,000		\$ 775,000
Purchase Vehicle/Equipment				200,000		\$ 200,000
Total Expenses	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

Project #: FD-16-01 Project Title: Apparatus Replacement– Engine 16 & 16-1

Project Description and Location: REVISED 10/01/2013

The Department currently operates two 2006 Pierce Enforcer engines as its primary capital apparatus to deliver engine company services primarily in Fire Station #16 district but throughout the Salisbury Fire District and other areas when requested. These vehicles are fully equipped with specialized tools and equipment required to deliver engine company services including water supply, applying water and firefighting foam to extinguish fires, and many other support operations as needed. A replacement vehicle is expected to cost approximately \$650,000 each (excluding equipment) with an expected service life of ten (10) years. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. **The annual evaluation of FD apparatus has found that the current condition of our oldest engines is such that it will allow the department to postpone replacement of these vehicles. Continued evaluations will be conducted to identify the best time to replace them.** The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the tools and equipment for the project).



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0			1,300,000	\$ 1,300,000
Capital Project Fund						\$ -
Contribution/Donation					100,000	\$ 100,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment					1,400,000	\$ 1,400,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

Project #: FD-16-02 Project Title: Apparatus Replacement– EMS Units

Project Description and Location: Created: 10/01/2013

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. The Department has developed a systematic vehicle replacement program based on historical data including mileage and condition, repair expenses, and available value after service life. This analysis indicates that a maximum service life for these units is five (5) years as a front line service vehicle and an additional five (5) year reserve life expectancy. This project is to purchase (3) vehicles to take advantage of economy of scale and to keep the vehicle standardization for front line EMS units intact for efficiency of service delivery.



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	900,000				\$ 900,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		900,000				\$ 900,000
Total Expenses	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2013

Project #: FD-17-01 Project Title: Apparatus Replacement– Tanker 1

Project Description and Location: REVISED 09/30/2013

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 Company # 1, Inc. – Station #1) will provide substantial financial contributions to purchase both the apparatus and the tools and equipment for the project.



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue					100,000	\$ 100,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	0					\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	0	0				\$ -
Capital Project Fund						\$ -
Contribution/Donation					300,000	\$ 300,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment					400,000	\$ 400,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

1.0 General Projects

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Lemmon Hill Standpipe Rehabilitation PW0001	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Service Center Facility Plan - Phase 1 PW0002.1	\$50,000	\$0	\$2,000,000	\$0	\$0	\$2,050,000
Service Center Facility Plan - Phase 2 PW0002.2	\$0	\$580,000	\$1,800,000	\$0	\$0	\$2,380,000
Service Center Facility Plan - Phase 3 PW0002.3	\$0	\$0	\$0	\$140,000	\$1,500,000	\$1,640,000
Main Street Master Plan PW0008	\$0	\$2,000,000	\$1,575,000	\$2,000,000	\$0	\$5,575,000
Fiscal Year Total	\$50,000	\$2,700,000	\$5,375,000	\$2,140,000	\$1,500,000	\$11,765,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$50,000	\$47,200	\$0	\$140,000	\$1,500,000	\$1,737,200
Enterprise Fund Revenues	\$0	\$72,800	\$1,333,333	\$0	\$0	\$1,406,133
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$2,580,000	\$4,041,667	\$2,000,000	\$0	\$8,621,667
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$50,000	\$2,700,000	\$5,375,000	\$2,140,000	\$1,500,000	\$11,765,000



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

General Projects Program

Date: October 18, 2013

Project #: PW0001

Project Title: Lemmon Hill Standpipe Rehabilitation

Project Description and Location:

1.0

The Lemmon Hill Standpipe, circa 1920s, is an out of commission water tank. For historical and safety purposes this structure will be rehabilitated. Pittsburg Tank and Tower Co., Inc. performed an inspection of the standpipe in 2008 and developed recommendations for rehabilitation. Per the recommendations, the interior and exterior surfaces need to be cleaned and coated with a protective coating system. Prior to cleaning, a lead paint assessment will be completed. After completion of the rehabilitation work, an exterior design plan will be developed.



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue		47,200				\$ 47,200
Enterprise Fund Revenue		72,800				\$ 72,800
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		120,000				\$ 120,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

General Projects Program

Date: March 13, 2014

Project #: PW0002.1

Project Title: Service Center Facility Plan – Phase 1

Project Description and Location:

1.0

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 I includes the construction of a new 13,612SF Vehicle Maintenance Facility to replace the existing facility that has exceeded its useful life span. An access road will be constructed at the intersection of Isabella St and Cypress St. Once the construction access is complete, the maintenance facility will be constructed along with paved truck access and Storm water management facilities.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue	\$ 50,000					\$ 50,000
Enterprise Fund Revenue			1,333,333			\$ 1,333,333
Grant						\$ -
Bonded Debt			666,667			\$ 666,667
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 50,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,050,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	\$ 50,000					\$ 50,000
Construction			2,000,000			\$ 2,000,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 50,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,050,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

General Projects Program

Date: April 1, 2014

Project #: PW0002.2

Project Title: Service Center Facility Plan – Phase 2

Project Description and Location:

1.0

In FY09 a needs analysis was completed which included the entire Service Center. Phase 2 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 \$180,000 and construction at \$1,800,000.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt		580,000	1,800,000			\$ 2,380,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 580,000	\$ 1,800,000	\$ -	\$ -	\$ 2,380,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate		400,000				\$ 400,000
Engineering		180,000				\$ 180,000
Construction			1,800,000			\$ 1,800,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 580,000	\$ 1,800,000	\$ -	\$ -	\$ 2,380,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

General Projects Program

Date: October 18, 2013

Project #: PW0002.3

Project Title: Service Center Facility Plan – Phase 3

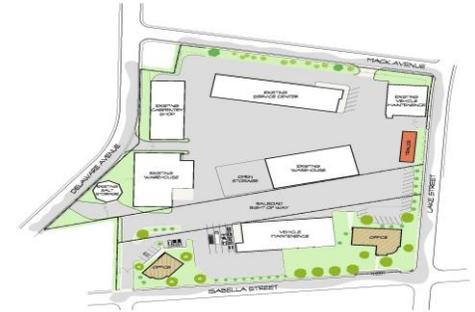
Project Description and Location:

1.0

In FY09 a needs analysis was completed which included the entire Service Center. Phase 3 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 4. Engineering is scheduled for FY18 with Construction scheduled for FY19.

Phase #3 - Engineering Cost = \$140,000

Phase #3 - Construction Cost = \$1,500,000



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue				140,000	1,500,000	\$ 1,640,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,500,000	\$ 1,640,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering				140,000		\$ 140,000
Construction					1,500,000	\$ 1,500,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,500,000	\$ 1,640,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

General Projects Program

Date: October 18, 2013

Project #: PW0008

Project Title: Main Street Master Plan

Project Description and Location:

1.0

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 construction will be done in 3 phases: Route 13 to Division Street in FY16, the intersection of Main Street and Division Street in FY17, and the Plaza in FY18. Construction in FY16 is proposed in conjunction with the associated utility upgrades (WM0020, SM0020, PW0020). The intersection is being done in conjunction with the Traffic Signal improvements (TC0002).



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$2,000,000	\$1,575,000	\$2,000,000		\$5,575,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$2,000,000	\$1,575,000	\$2,000,000	\$0	\$5,575,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$2,000,000	\$1,575,000	\$2,000,000		\$5,575,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$2,000,000	\$1,575,000	\$2,000,000	\$0	\$5,575,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



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

**Department:
Grant Funded Projects**

Program:

Project	Fiscal Year					Project Total
	FY15	FY16	FY17	FY18	FY19	
Skatepark	\$495,000					\$495,000
						\$0
						\$0
Fiscal Year Total	\$495,000	\$0	\$0	\$0	\$0	\$495,000
						\$0
Funding Sources	FY15	FY16	FY17	FY18	FY19	
General Revenues						\$0
Enterprise Fund						\$0
Grants	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations	\$20,000	\$0	\$0	\$0	\$0	\$20,000
In-Kind Services						\$0
Fiscal Year Total	\$495,000	\$0	\$0	\$0	\$0	\$495,000



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Grants Projects Program

Date: October 22, 2013

Project #: GR0006 Project Title: Skatepark

Project Description and Location:

The Skatepark is located at 921 South Park Drive on the edge of the City Park. The specific layout of the park will be determined during the design phase of the project, which will include input from the local skateboarders. The current cost estimate for a 14,000 square foot park is approximately \$784,000. The project will be handled in two phases. The City has been awarded \$262,000 in grant funds from the Community Parks and Playgrounds (CP&P) program for Phase 1 of this project, which will encompass the first 6,000 sq. ft. This grant has been matched with a contribution of \$7,000 from the Salisbury Skatepark Committee, and \$10,000 in force account labor from the Public Works Dept. The City has also been awarded a \$5,000 challenge grant for the Skatepark from the Tony Hawk Foundation, and the Skatepark Committee will raise the \$5,000 matching amount required for this grant. The City submitted a CP&P application in August 2013 for \$375,000 in grant funds for Phase 2 of the skate park, and it also has request pending with the Wicomico County Recreation & Parks Dept. for an additional \$100,000 in POS funds. The Skatepark Committee has pledged to provide a \$10,000.00 match for each of those grants - for a total contribution of \$20,000.

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grants Pending / Awarded	475,000					\$ 475,000
Bonded Debt						
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution / Donation	20,000					\$ 20,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering	37,000					\$ 37,000
Construction	458,000					\$ 458,000
Purchase Vehicle/Equipment						
Total Expenses	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Total Operating Budget	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000



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



Program:

3.0 - Stormwater Management

Program		Fiscal Year					Project Total
		15	16	17	18	19	
East Main St Storm Drain	PW0020	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Beaverdam Creek Tidal Dam Repair	PW0026	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Germania Circle Regional Storm Drain	PW0032	\$0	\$875,000	\$200,000	\$0	\$0	\$1,075,000
Main Street Storm Drain Burnett-White	PW0035	\$0	\$0	\$35,000	\$120,000	\$0	\$155,000
Citywide Inlet Hoods	PW0036	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total Maximum Daily Load Compliance Schedule	PW0051	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000
Johnson Lake Dam Improvements	PW0052	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Beaglin Park Dam Improvements	PW0054	\$0	\$0	\$20,000	\$150,000	\$0	\$170,000
Fiscal Year Total		\$1,410,000	\$1,625,000	\$865,000	\$680,000	\$410,000	\$4,990,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$10,000	\$10,000	\$465,000	\$280,000	\$10,000	\$775,000
Enterprise Fund Revenues	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Grants	\$0	\$856,250	\$200,000	\$200,000	\$200,000	\$1,456,250
Bonded Debt	\$1,100,000	\$558,750	\$0	\$0	\$0	\$1,658,750
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$1,410,000	\$1,625,000	\$865,000	\$680,000	\$410,000	\$4,990,000



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: October 18, 2013

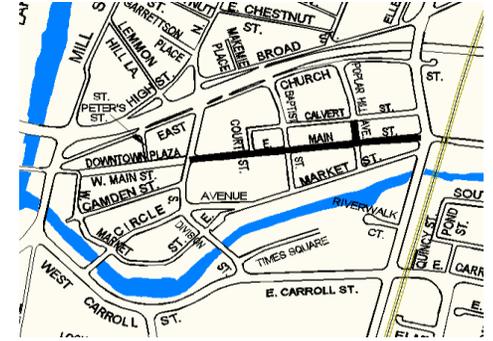
Project #: PW0020

Project Title: E Main St Storm Drain

Project Description and Location:

3.0

The 80-year-old storm drains in East Main Street from Division Street to Route 13 have reached the end of its useful life. The project should be undertaken in conjunction with Main Street Water, Sanitary Sewer (WM0020 & SM0020) and Main Street Master plan improvements to avoid duplicate road repaving efforts and minimize the impact to traffic and surrounding businesses.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt		340,000				\$ 340,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		340,000				\$ 340,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: October 18, 2013

Project #: PW0026

Project Title: Beaverdam Creek Permanent Tidal Dam Repairs

Project Description and Location:

3.0

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. Believed to have been built in the 1930's the dam is covered by the Historic Commission. The dam is too small to be regulated by the Dam Safety Division of the Maryland Department of the Environment (MDE). In addition to impounding water to create a small lake for the City Park, the tidal dam prevents contamination of the municipal well-field carried by tidal waters and contaminated groundwater located downstream of the dam. A temporary tidal dam was constructed in 2009 for replacement of the permanent dam under MDE Authorization No. 200862580/08-NT-2014. Construction of the new, permanent dam is a high priority as the temporary dam has required several short term fixes and MDE Authorization of the temporary dam expired April 6, 2012. Completion of the replacement dam engineering design is expected by December 2013.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	1,100,000					\$ 1,100,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation / MTBE	100,000					\$ 100,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	1,200,000					\$ 1,200,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: December 12, 2013

Project #: PW0032

Project Title: Germania Circle Regional Storm Drain Flood Relief

Project Description and Location:

The Flood Mitigation Plan proposes the purchase of Germania Circle properties that are affected by flooding. The City will obtain appraisals in FY14 and will apply for grant funding that may reimburse up to 75% of the purchase price. Delaying the purchase of these properties may adversely affect the City's Community Rating System ranking, thereby possibly leading to an increase in flood insurance premiums to all residents who are required to have flood insurance. After the City purchases the properties, the land can be used for a park or playground that would not incur property damage during a flood event. Property purchase is programmed for FY15 and demolition of the structures and construction of a park is programmed for FY16.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue			200,000			\$ 200,000
Enterprise Fund Revenue						\$ -
Grant		656,250				\$ 656,250
Bonded Debt		218,750				\$ 218,750
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 875,000	\$ 200,000	\$ -	\$ -	\$ 1,075,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate		875,000				\$ 875,000
Engineering						\$ -
Construction			200,000			\$ 200,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 875,000	\$ 200,000	\$ -	\$ -	\$ 1,075,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

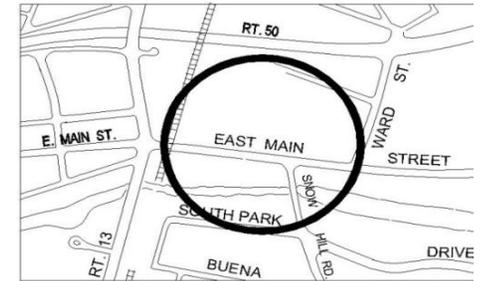
Date: October 18, 2013

Project #: PW0035

Project Title: Main Street Storm Drain-Burnett White

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. The area is prone to flooding during rain events.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue			35,000	120,000		\$ 155,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 35,000	\$ 120,000	\$ -	\$ 155,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering			35,000			\$ 35,000
Construction				120,000		\$ 120,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 35,000	\$ 120,000	\$ -	\$ 155,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: October 18, 2013

Project #: PW0036

Project Title: Citywide Inlet Nets

Project Description and Location:

Installing nets on storm water inlets allows water to flow through the inlet while trapping trash and debris. The objective is to install debris and trash control devices on storm water inlets citywide with initial priority focused on preventing material from entering the river. The City has worked with inlet hoods and nets and may evaluate other devices for form, fit, function, maintenance and life cycle. Cost for nets range from \$700 to \$1000 per inlet depending on size.



Revenues	FY15	FY16	FY17	FY18	FY19	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 Revenues	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: December 12, 2013

Project #: PW0051

Project Title: Total Maximum Daily Load (TMDL) Compliance Schedule

Project Description and Location:

The Watershed Implementation Plan (WIP) developed by Wicomico County as mandated by the State of Maryland in response to Executive Order 13508 outlines the City's responsibilities for compliance with EPA's Chesapeake Bay TMDL. The WIP estimates the cost to comply with the nutrient load reduction will be \$227 million by 2025 for planning, engineering, property acquisition, construction and maintenance. City of Salisbury will implement a citywide GIS based Storm Water infrastructure assessment and management tool to capture and account for existing Best Management Practices (BMP's), and identify and evaluate potential improvements and retrofits. Future costs for implementation will be refined as specific engineering and construction projects are identified.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Grant		200,000	200,000	200,000	200,000	\$ 800,000
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,800,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Construction	100,000	300,000	300,000	300,000	300,000	\$ 1,300,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,800,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: December 12, 2013

Project #: PW0052

Project Title : Johnson Lake Dam Improvements

Project Description and Location:

The three existing sluice gates that drain Johnson's Lake are accessible only by boat. Traversing the lake by boat and climbing from the boat to the small concrete deck to operate the valves can be treacherous and is rarely done. As a result, the existing sluice gates are not regularly exercised as needed and are very difficult to operate. If the sluice gates were more readily accessible, they could be exercised as needed and the concrete dam structure itself could be more easily maintained. The concrete resurfacing that was done on the downstream dam face in 2000 has badly deteriorated and the exposed concrete dam, which is 300 feet long and 11 feet high, is once again in need of resurfacing. The engineering for this project is being contracted in FY14 encompasses spillway restoration and design of a safe access to the spillway sluice gates. Construction costs will be evaluated based on engineering design.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue			200,000			\$ 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 Revenues	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			200,000			\$ 200,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: October 18, 2013

Project #: PW0054

Project Title: : Beaglin Park Dam Improvements

Project Description and Location:

The Beaglin Park Dam spillway sluice gate is only accessible by boat. Valve operation can be treacherous and therefore is rarely done. As a result, the existing gate is not regularly exercised as needed and can be very difficult to operate. If the sluice gate was more readily accessible, it could be exercised as needed and its usable lifespan extended. This project includes design and construction of a safe access to the spillway sluice gate for this purpose.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue			20,000	150,000		\$ 170,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ 170,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering			20,000			\$ 20,000
Construction				150,000		\$ 150,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ 170,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

4.1 - Street Reconstruction

Program		Fiscal Year					Project Total
		15	16	17	18	19	
Curb, Gutter, and Sidewalk Program	RP0001	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000
General Storm Drain Repair	RP0003	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Street Reconstruction	RP0004	\$531,000	\$531,000	\$1,021,000	\$720,000	\$745,000	\$3,548,000
Street Repair	RP0022	\$80,000	\$80,000	\$100,000	\$120,000	\$120,000	\$500,000
Fiscal Year Total		\$706,000	\$706,000	\$1,241,000	\$960,000	\$985,000	\$4,598,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$706,000	\$706,000	\$1,241,000	\$960,000	\$985,000	\$4,598,000
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Grants Pending	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$706,000	\$706,000	\$1,241,000	\$960,000	\$985,000	\$4,598,000



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: April 1, 2014

Project #: RP0001

Project Title: Citywide Curb, Gutter, and Sidewalk Program

Project Description and Location:

4.1

The Citywide Curb, Gutter & Sidewalk Program funds the City's curb, gutter, and sidewalk replacement policy, which includes the following categories:

1. Repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the City due to condition and utility excavation. Miscellaneous sidewalk repairs are budgeted at \$50,000/year for FY15 and FY16 and \$75,000/year for FY17, FY18, and FY19.
2. Repair/replacement of damaged curb, gutter, and sidewalk caused by water and sewer excavations. In FY15 and FY16, \$25,000 is budgeted per year to catch up and complete the backlog of all of the water and sewer excavations throughout the City dating back to 2010.
3. Replacement of handicap ramps that do not meet current ADA requirements. ADA improvements are budgeted for \$25,000 per year beginning in FY17.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue	75,000	75,000	100,000	100,000	100,000	\$ 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 Revenues	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	75,000	75,000	100,000	100,000	100,000	\$ 450,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: October 18, 2013

Project #: RP0003

Project Title: General Storm Drain Repair

Project Description and Location:

4.1

General Storm Drain Repair funding enables the City to perform minor unforeseen storm drain repairs, which range from inlet reconstruction to storm drain pipe repair and installation. These repairs are necessary throughout the year due to vehicle damage, settlement of inlets and the overall age of infrastructure.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue	20,000	20,000	20,000	20,000	20,000	\$ 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 Revenues	\$ 20,000	\$ 100,000				
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 20,000	\$ 100,000				
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -					



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Project # RP0004

Project Title: Street Reconstruction

Street Reconstruction Program

Date: April 1, 2014

Project Description and Location:

The City has a working list of streets that are milled and paved each year based on age and condition. Resurfacing of roadway is now considered a modification to the roadway, thus fall under ADA Accessibility Guidelines. The cost for this upgrade as been added to the following streets, this includes handicap ramps, driveways, etc.

FY15

Monticello Ave. - Smith St to Hanover St	\$	26,000.00
Middle Blvd. - Camden Ave to Waverly Dr.	\$	65,000.00
Kent Ave.-Jefferson St. Pricilla St	\$	8,000.00
North Blvd. -Camden Ave. to Waverly Dr	\$	55,000.00
Virginia Ave. - Camden to Riverside Rd.	\$	110,000.00
Smith St. - Middle Blvd. to South Blvd.	\$	36,000.00
Ashylon St. - North Division St. to Route 13	\$	41,000.00
South Blvd. - Camden Ave. to Waverly Dr.	\$	70,000.00
Vine St - Route 13 to Eastern Shore Dr.	\$	58,000.00
Rose St. - Lake St. to Delaware Ave.	\$	62,000.00
Total	\$	531,000.00

FY16

Booth St.-Lake St.-City Limits	\$	69,000.00
Brown St - Barclay St to Truitt St	\$	166,000.00
Circle Ave.-South Division St.-Carroll St.	\$	60,000.00
Delaware Ave.-Isabella St.-City Limits	\$	197,000.00
Hanover St - Powell Ave - Pinehurst Ave	\$	21,000.00
Prince St.-Spring Ave.-City Limits	\$	18,000.00
Total	\$	531,000.00

FY18

Briarcliff Rd - Schumaker Wood - N. Sch	\$	19,000.00
Green-Mor-Lincoln Ave-Princeton Ave	\$	81,000.00
Naylor St - RR Tracks to Church St	\$	183,000.00
Prince St. Eastern Shore Dr-Jackson St.	\$	77,000.00
Roger St - Lincoln Ave - Washington St	\$	195,000.00
Schumaker Wood Rd - N Schumaker to C	\$	62,000.00
Stonegate Dr - N Shumaker to Zircon	\$	51,000.00
Whittier Dr.-Emerson Ave.-End of Road	\$	52,000.00
Total	\$	720,000.00

FY17

Decatur Ave.-Johnson St.-Route 13	\$	131,000.00
Handy's Meadow 750' W of Harbor Pt	\$	50,000.00
Parson Rd-Marine Rd.-Delaware Ave	\$	700,000.00
Smith St. - South Blvd to College Ave	\$	140,000.00
Total	\$	1,021,000.00

FY19

Lake St.-Douglas Pl.King St.	\$	233,000.00
Railroad Ave.-Isabella St.-Barclay St.	\$	81,000.00
Roger St.-College Ave-Lincoln Ave	\$	268,000.00
Union Ave-Route 13-End of Road	\$	152,000.00
Vermont Ave - Alabama Ave to Oakhill	\$	11,000.00
Total	\$	745,000.00

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue	\$ 531,000	\$ 531,000	\$ 1,021,000	\$ 720,000	\$ 745,000	\$ 3,548,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 531,000	\$ 531,000	\$ 1,021,000	\$ 720,000	\$ 745,000	\$ 3,548,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 531,000	\$ 531,000	\$ 1,021,000	\$ 720,000	\$ 745,000	\$ 3,548,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 531,000	\$ 531,000	\$ 1,021,000	\$ 720,000	\$ 745,000	\$ 3,548,000
Operating Budget Impact	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: October 18, 2013

Project #: RP0022

Project Title: Street Repair

Project Description and Location: 4.1

Street Repair includes hot mix asphalt street patching, cutting out and repairing street sections, pothole repair, water/sewer repairs, crack sealing, and microsurfacing. The objective of the Street Repair program is to extend the life of existing roadways and provide a safer, more uniform driving surface. In FY14, \$40,755 was allocated to this program.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue	80,000	80,000	100,000	120,000	120,000	\$ 500,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 80,000	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 500,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	80,000	80,000	100,000	120,000	120,000	\$ 500,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 80,000	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 500,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury
Capital Improvement Plan
Department of Public Works



Program:
4.3 - Traffic Control Devices

Program		Fiscal Year					Project Total
		15	16	17	18	19	
East Main St./Division St. Upgrade	TC0002	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Camden Ave / South Blvd Upgrade	TC0007	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Northwood Dr/Naylor Mill Rd.	TC0011	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000
East Main St./Snow Hill/Ward	TC0013	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Snow Hill/Vine/S. Schumaker	TC0014	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Eastern Shore/East Vine	TC0015	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Fiscal Year Total		\$0	\$440,000	\$630,000	\$30,000	\$0	\$1,100,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$440,000	\$30,000	\$30,000	\$0	\$500,000
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fee	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$0	\$440,000	\$630,000	\$30,000	\$0	\$1,100,000

G-TRANS (traffic)



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: October 18, 2013

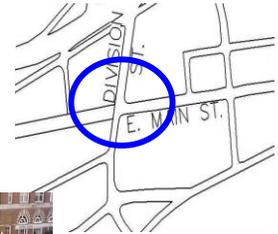
Project # TC0002

Project Title: East Main and Division St Upgrade

Project Description and Location:

4.3

Upgrade existing traffic signal to mast arm mount, make fully 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. This upgrade will coincide with the Main Street Master plan project.



Revenues	FY15	FY16	FY17	FY18	FY19	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						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		150,000				\$ 150,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: October 18, 2013

Project # TC0007

Project Title: Camden Ave/South Blvd Upgrade

Project Description and Location:

4.3

The signal is being upgraded from the existing span mount to a mast arm design. The upgrade will remove the aging poles and provide more clearance. Construction cost includes changing to video detection. Stripe Camden Ave. north of South Blvd. to indicate the street narrowing.



Revenues	FY15	FY16	FY17	FY18	FY19	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						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		150,000				\$ 150,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: October 18, 2013

Project # TC0011

Project Title: Northwood Dr/Naylor Mill Rd.

Project Description and Location:

4.3

Install new traffic signal at Naylor Mill Road and Northwood Drive. The proposed signal location meets Manual on Uniform Traffic Control Devices (MUTCD) signal warrants per a warrant analysis which was completed in 2007. The City has received complaints related to the delays in making turning movements and other operational concerns. Minor widening is proposed. Engineering design will include an updated warrant analysis.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue		100,000				\$ 100,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			600,000			\$ 600,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ 700,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate			100,000			\$ 100,000
Engineering		100,000				\$ 100,000
Construction			500,000			\$ 500,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ 700,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: March 13, 2014

Project # TC0013

Project Title: East Main/Snow Hill/Ward

Project Description and Location: 4.3

To upgrade the intersection to video detection East Main Street, Snow Hill Rd. and Ward Rd. Convert all loops to video detection. Replace TS1 cabinet with new NEMA standard TS2 cabinet. This intersection is the top priority for video detection improvements.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue		40,000				\$ 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 Revenues	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		40,000				\$ 40,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: March 13, 2014

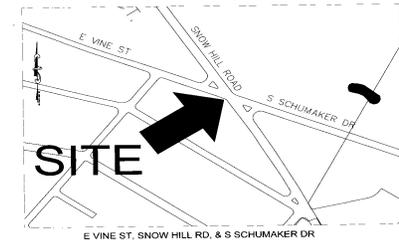
Project # TC0014

Project Title: Snow Hill/Vine/S. Schumaker

Project Description and Location:

4.3

To upgrade the intersection Snow Hill/Vine/S. Schumaker Dr. to video detection instead of loop system. Install new video detection for all approaches.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue			30,000			\$ 30,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			30,000			\$ 30,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: March 13, 2014

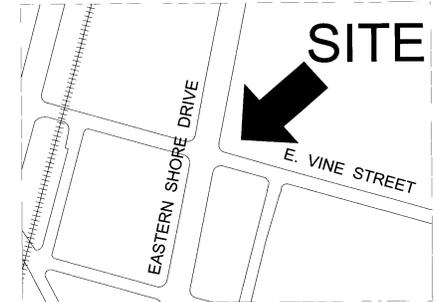
Project # TC0015

Project Title: Eastern Shore Dr/East Vine St.

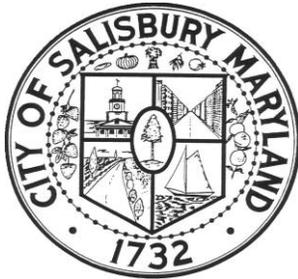
Project Description and Location:

4.3

To upgrade the intersections Eastern Shore Dr. and Vine St. to video detection instead of loop system. Install new video detection for all approaches.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue				30,000		\$ 30,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction				30,000		\$ 30,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

4.4 - New Streets

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Culver Road ST0003	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Jasmine Drive ST0005	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Fiscal Year Total	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000
Capacity Fee	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000

G-TRANS (new streets)



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

New Streets Program

Date: October 18, 2013

Project #: ST0003

Project Title: Culver Road

Project Description and Location:

4.4

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 project encompasses upgrading 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	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation					800,000	\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction					800,000	\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

New Streets Program

Date: October 18, 2013

Project #: ST0005

Project Title: Jasmine Drive

Project Description and Location:

4.4

City Council has mandated that Jasmine Drive be completed as part of new development in that area. Currently the City is requiring developers to pay a cost-share in order for plans to be approved. Attempts to acquire the land necessary to complete the road have not been successful. Deposit account 0100 214000 33200 was created for Jasmine Drive. As of October 2013, \$54,720 has been deposited in that account. Land acquisition is proposed in FY18, with design in FY21 and construction following in FY 23. Donations are anticipated from the following development projects: Addison Court, Parsons Lake, Phase 2, and North Point Commons.



	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation				\$ 500,000		\$ 500,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate				500,000		\$ 500,000
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

5.0 - Zoo

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Australian Exhibit ZF0003	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Visitor Center Building ZF0005	\$80,000	\$695,000	\$0	\$0	\$0	\$775,000
Regional Exhibits ZF0006	\$0	\$35,000	\$100,000	\$130,000	\$0	\$265,000
Fiscal Year Total	\$440,000	\$730,000	\$100,000	\$130,000	\$0	\$1,400,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$440,000	\$730,000	\$100,000	\$130,000	\$0	\$1,400,000
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$440,000	\$730,000	\$100,000	\$130,000	\$0	\$1,400,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: October 18, 2013

Project # ZF0003

Project Title: Australia Exhibit

Project Description and Location:

5.0

The Australia Exhibit is located near the Zoo's East entrance in close proximity to the Visitor's Center and the Education Building. Phase I of the project is completed and included the construction of a Wallaby Yard and Viewing Area, improved public barriers and landscaping and enclosed holding areas to provide shelter for the animals. The second phase will include an Aviary presenting Australian birds as well as additional landscape and viewing improvements. The second phase will begin with additional design and engineering reviews. Construction will begin pending the removal of the FEMA floodway designations for the area. Engineering for the Aviary is programmed in FY14 using donations.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	360,000					\$ 360,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	360,000					\$ 360,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: October 18, 2013

Project # ZF0005

Project Title: Visitor Center Building

Project Description and Location:

5.0

The current William Morgan Visitor Center is located near the Zoo's East entrance in close proximity to the Education Building and the Australia Exhibit. The current building is the oldest structure within the Zoo. It is experiencing significant deterioration and is no longer capable of safely housing its living collection components. This project replaces that structure with a green building that will welcome Zoo guests, support experiential learning programs and provide housing for popular presentation animals. Construction will begin pending removal of the FEMA floodway designations for the area.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	80,000	695,000				\$ 775,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 80,000	\$ 695,000	\$ -	\$ -	\$ -	\$ 775,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	80,000					\$ 80,000
Construction		695,000				\$ 695,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 80,000	\$ 695,000	\$ -	\$ -	\$ -	\$ 775,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: October 18, 2013

Project # ZF0006

Project Title: Regional Exhibits

Project Description and Location:

5.0



A number of exhibits are immediately adjacent to and potentially impacted by construction work for the Australia Exhibit and the Visitor Center. Completion of those projects may require exhibits by strengthening public offerings nearby. This is particularly true of exhibits associated with the Zoo's focus on regional natural history and the Delmarva area. Specific design will begin after all engineering and construction issues for both preceding exhibit are firmly identified. Projects selected will build upon the Zoo's public presentation capacity.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation		35,000	100,000	130,000		\$ 265,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 35,000	\$ 100,000	\$ 130,000	\$ -	\$ 265,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		35,000				\$ 35,000
Construction			100,000	130,000		\$ 230,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 35,000	\$ 100,000	\$ 130,000	\$ -	\$ 265,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

6.0 - Fleet Management General Fund

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Sanitation Vehicles-SAN 5 VEH0014	\$0	\$265,000	\$0	\$0	\$0	\$265,000
Street Sweeper Equipment-SS-2, SS-5 VEH0015	\$0	\$225,000	\$0	\$225,000	\$0	\$450,000
Dump Trucks VEH0016	\$0	\$150,000	\$150,000	\$150,000	\$0	\$450,000
Recycle Trucks VEH0017	\$0	\$170,000	\$170,000	\$0	\$0	\$340,000
Sanitation Vehicles - SAN 8 VEH0018	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Excavator VEH0019	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Fiscal Year Total	\$0	\$810,000	\$695,000	\$375,000	\$0	\$1,880,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$810,000	\$695,000	\$375,000	\$0	\$1,880,000
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$0	\$810,000	\$695,000	\$375,000	\$0	\$1,880,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: March 13, 2014

Project #: VEH0014

Project Title: Sanitation Vehicles

Project Description and Location:

6.0

Due to the age and condition of the truck and body it is recommended that SAN-5 be replaced in FY15. The vehicle is a 2005 one operator automated side loader truck. The current mileage of SAN-5 is 61527 miles and it has 9,655 hours on it. Replacement parts are becoming difficult to acquire due to the sale of the company. It can take anywhere from 4 - 6 weeks to receive parts when they are ordered. The arms for this vehicle are approximately \$15,000.00.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 265,000				\$ 265,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		265,000				\$ 265,000
Total Expenses	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: October 18, 2013

Project #: VEH0015

Project Title: Street Sweeper Equipment

Project Description and Location: SS-5, SS-2 6.0

As a general policy, the body of a street sweeper has a life expectancy of 7-10 years, depending on the manufacture. The rear engine that operates the sweeping unit has a life expectancy of 6,000 to 8,000 hours. The life of the engines are shorter than some other applications due to being in a dusty and dirt filled environment. Public Works currently has three operational street sweepers. The oldest street sweeper, SS-5 (2007, 15,975 miles and 3259 hours), will be monitored for possible replacement in FY15. SS-2 (2009, 10,990 Miles and 2331 hours) will be monitored for replacement in FY16. The replacement schedule assumes that the sweeping program returns to 100% of the annual program and as part of the TMDL and Storm Water funding



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 225,000		225,000		\$ 450,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 450,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		225,000		225,000		\$ 450,000
Total Expenses	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 450,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: October 18, 2013

Project #: VEH0016

Project Title: Dump Trucks

Project Description and Location:

6.0

3-ton Dump trucks are used in the Street and Park Departments. These vehicles are also used to plow and salt City streets, so they require specialized equipment and attachments for additional functions. The fleet will be monitored for recommended replacements starting in FY16 since several trucks are over 10 years old. S-2 is a 1997 and has 53,298 miles. S-4 is a 1996 and has 57,674 miles. S-17 is a 1995 and has 77,340 miles.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 150,000	\$ 150,000	\$ 150,000		\$ 450,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 450,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		150,000	150,000	150,000		\$ 450,000
Total Expenses	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 450,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: October 18, 2013

Project #: VEH0017

Project Title: Recycle Trucks

Project Description and Location: 6.0

The Recycle Trucks (International 4700DT 4663) RC1 and RC2 were purchased in 2001. RC-1 has 61,843 miles and RC-2 has 40,521 miles. RC 1 and RC 3 are used every day. RC 2 was purchased in 2005 and is used as a backup vehicle. The Recycle Trucks typically accrue 6,000 miles per year.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 170,000	\$ 170,000			\$ 340,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ 340,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		170,000	170,000			\$ 340,000
Total Expenses	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ 340,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: October 18, 2013

Project #: VEH0018

Project Title: Sanitation Vehicles

Project Description and Location: SAN - 8 6.0

Due to the age and condition of the truck and body it is recommended that SAN-8 (122,308 mi) which is a 1995 International Refuse truck that will be recommended for replacement FY17 at a estimated value of \$175,000. The rear packer motor was rebuilt in 2012 at cost of \$6,500.00. This vehicle is used as a backup to the two vehicles which are in service.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase			\$ 175,000			\$ 175,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment			175,000			\$ 175,000
Total Expenses	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: March 13, 2014

Project #: VEH0019

Project Title: Excavator

Project Description and Location

6.0

The 1988, 690 DLC John Deere Excavator has 4,012 hours of use and parts are very hard to find. The excavator is a key piece of equipment for our emergency operations. It is also used for material handling, trench digging, brush cutting, demolition and general grading. We expect the demand to increase in our daily operations as we work to meet TMDL requirements for the City.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase			\$ 200,000			\$ 200,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -			\$ -		\$ 200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment			200,000			\$ 200,000
Total Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

8.0 Asset Management

Program	Fiscal Year						Project Total
		15	16	17	18	19	
Asset Management GIS Development GIS0001	\$70,000	\$50,000	\$40,000	\$0	\$0	\$160,000	
Fiscal Year Total	\$70,000	\$50,000	\$40,000	\$0	\$0	\$160,000	

Funding Sources	Fiscal Year						Source Total
		15	16	17	18	19	
General Revenues	\$0	\$25,000	\$40,000	\$0	\$0	\$65,000	
Enterprise Fund Revenues	\$70,000	\$25,000	\$0	\$0	\$0	\$95,000	
Grant	\$0	\$0	\$0	\$0	\$0	\$0	
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0	
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0	
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0	
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0	
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0	
Fiscal Year Total	\$70,000	\$50,000	\$40,000	\$0	\$0	\$160,000	



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Asset Management Program

Date: October 18, 2013

Project #: GIS0001

Project Title: Asset Management GIS Development

Project Description and Location:

8.0

Migration of the web based version of Cityworks Work Order/Asset Management system will be expanded and maintained in FY 15 and beyond. Cityworks allows for greater access and response capability resulting in improved customer service for the citizens of Salisbury. The City Yard and Utilities branches will 'Go-Live' in November 2013 using the web based system. The four other branches within Public Works will be integrated into the system over the next three years. Additional funding is necessary to perform hardware upgrades, purchase additional software licenses, expand the database, and migrate data so that the City fully realizes the system's potential.



Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue		25,000	40,000			\$ 65,000
Enterprise Fund Revenue	70,000	25,000				\$ 95,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 70,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 160,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering	50,000	30,000	20,000			\$ 100,000
Construction						\$ -
Purchase Vehicle/Equipment	20,000	20,000	20,000			\$ 60,000
Total Expenses	\$ 70,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 160,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

**Department:
Parking**

**Program:
General Administration**

Project	Fiscal Year					Project Total
	FY 15	FY 16	FY 17	FY 18	FY 19	
Garage Repairs & Maintenance	\$72,000	\$0	\$88,000	\$88,000	\$88,000	\$336,000
Fiscal Year Total	\$72,000	\$0	\$88,000	\$88,000	\$88,000	\$336,000

Funding Sources	Fiscal Year					Source Total
	FY 15	FY 16	FY 17	FY 18	FY 19	
General Revenues						\$0
Enterprise Fund	\$72,000	\$0	\$88,000	\$88,000	\$88,000	\$336,000
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	\$72,000	\$0	\$88,000	\$88,000	\$88,000	\$336,000



City of Salisbury FY 15 Capital Improvement Plan

Department: Parking

Date: 10/11/13

Project # PA 005 Project Title: Parking Garage Repair & Maintenance

Project Description and Location: As identified in the City Garage condition survey we had several maintenance projects. At this time the only remaining critical maintenance project relates to applying a waterproofing membrane over the roof of the parking garage. The original total estimated cost for the membrane was \$405,000. A significant portion of the membrane was applied in FY13 & FY14 so that the remaining membrane is being applied in FY15 at a cost of \$72,000. In addition, the condition survey recommends applying a 2' wide waterproof membrane over each double tee joint at a total estimated cost of 440,000. This project is proposed to be completed over a 5 year period beginning in FY17 at a cost of \$88,000 per year.

Revenues	FY 15	FY 16	FY 17	FY 18	FY 19	Total
General Revenue						\$ -
Enterprise Fund Revenue	72,000		88,000	88,000	88,000	\$ 336,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Expenses	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	72,000		88,000	88,000	88,000	\$ 336,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 72,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 336,000
Operating Budget Impact	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



**Program:
7.0 - Marina**

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Pedestal Replacement M0002	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Fiscal Year Total	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Enterprise Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000



City of Salisbury FY14 Capital Improvement Plan

Public Works Department

Marina Program

Date: December 12, 2013

Project #: M0002

Project Title: Pedestal Replacement

Project Description and Location: 12.0

The existing pedestals only have electrical service. The phased upgrade will install new pedestals which will have electric, lighting, water, phone and cable capabilities. The first phase will include annual renters. (+/- 20 pedestals).



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue		\$ 25,000	\$ 25,000			\$ 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 Revenues	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		25,000	25,000			\$ 50,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Operating Budget Impact		FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

9.1 - Water Production Maintenance

Program		Fiscal Year					Project Total
		15	16	17	18	19	
Park Aeration Unit Replacement	WP0009	\$304,500	\$0	\$0	\$0	\$0	\$304,500
Restore Park Well Field	WP0012	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Restore Paleo Well Field	WP0025	\$180,000	\$0	\$180,000	\$0	\$0	\$360,000
College Avenue Elevated Storage Tank	WP0031	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Tank and Reservoir Mixing System	WP0043	\$0	\$0	\$80,000	\$80,000	\$0	\$160,000
Park Well Field Raw Water Main & Valve Replacement	WP0044	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Replace Park Well #2A With Park Well #2B	WP0045	\$0	\$0	\$103,500	\$0	\$0	\$103,500
Park Water Treatment Plant Roof Improvements	WP0046	\$0	\$158,340	\$0	\$0	\$0	\$158,340
Pump Station Building Improvements	WP0047	\$0	\$0	\$274,050	\$0	\$0	\$274,050
Park Aerator Building Improvements	WP0048	\$0	\$73,950	\$0	\$0	\$0	\$73,950
Park Water Treatment Plant High Service Pumps	WP0049	\$20,000	\$96,000	\$0	\$0	\$0	\$116,000
Finished Water Storage Park Water Treatment Plant	WP0050	\$0	\$16,000	\$80,000	\$0	\$0	\$96,000
Fiscal Year Total		\$504,500	\$494,290	\$1,367,550	\$330,000	\$150,000	\$2,846,340

Funding Sources		Fiscal Year					Source Total
		15	16	17	18	19	
General Revenues		\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer		\$227,766	\$494,290	\$1,367,550	\$330,000	\$150,000	\$2,569,606
Grants		\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt		\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I		\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase		\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund		\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations		\$276,734	\$0	\$0	\$0	\$0	\$276,734
Capacity Fees		\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services		\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total		\$504,500	\$494,290	\$1,367,550	\$330,000	\$150,000	\$2,846,340



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0009

Project Title: Park Aeration Unit Replacement

Project Description and Location:

9.1

Park aerators reduce the carbon dioxide levels in the raw water. Removing the carbon dioxide reduces the downstream corrosion and reduces the amount of chemical added for ph adjustment. The water enters the distributor and cascades downward through the trays against a counter-current flow of air induced by the roof fan. The gases come out of solution and are drawn up and out through the induced draft fans. Park Aeration induced draft units were installed in 1977. The units need to be replaced. The interior trays are broken and various size pieces have been found in the finished water reservoir. The unit sides are leaking and not properly sealed. The unit blower motor and fans are on top of the slate roof building. It is a safety hazard to replace the fan belts on top of the slate roof. There is nowhere to strap onto other than the blower unit itself, only after reaching the top of the slate roof. The blower motors are outdated and no longer replaceable as originals. The units have to be made to fit in place and installation on the slate roof is a hazard. It would be feasible to bring the new blowers down to ground level and replace the safety concerns. Blowers on ground would need a cement pad or blowers on top of building would need a new area on the roof with safety supports installed. \$276,734 of MTBE litigation proceeds are available for this project.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	27,766					\$ 27,766
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation/MTBE	276,734					\$ 276,734
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 304,500	\$ -	\$ -	\$ -	\$ -	\$ 304,500
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	42,000					\$ 42,000
Construction	262,500					\$ 262,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 304,500	\$ -	\$ -	\$ -	\$ -	\$ 304,500
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: March 13, 2014

Project #: WP0012

Project Title: Restore Park Well Field

Project Description and Location:

9.1

The Park well field runs from the Main Street Water Plant to Beaglin Park Drive and includes nine wells. This project includes the redevelopment of each well over a five year period. In order to ensure that well production is maximized, the redevelopment program will continue so that 1-2 wells are scheduled to be redeveloped each year. Redevelopment clears the well screen of encrusted minerals and ensures maximum water production. Construction costs assume the replacement of the pumps, pump column, motor, cable, and check valve. Keeping these wells on a regular maintenance schedule reduces equipment failure and decreased water production. Clogged wells run harder, use more electricity and produce less water. Annual maintenance was performed up until FY12 and then has been unfunded since that time.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		150,000	150,000	150,000	150,000	\$ 600,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		30,000	30,000	30,000	30,000	\$ 120,000
Construction		120,000	120,000	120,000	120,000	\$ 480,000
Purchase Vehicle/Equipment						\$ -
Total Expenses		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0025

Project Title: Restore Paleo Well Field

Project Description and Location:

9.1

There are two wells which serve the Paleo Water Treatment Plant. Well 2 was redeveloped in FY10 and Well 1 was originally scheduled for redevelopment in FY11. With budget constraints redevelopment was pushed back. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. The pumps for Well 1 were replaced in early 2012 after one pump failed and the other pump was found to be in poor condition. Funds were not available to complete redevelopment of the well, only damaged equipment was replaced. The well is overdue for redevelopment and runs the risk of screens clogging and equipment damage or failure. Paleo Well 2 will need to be redeveloped in FY 17. Should one of these wells go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	180,000		180,000			\$ 360,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 360,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	40,000		40,000			\$ 80,000
Construction	140,000		140,000			\$ 280,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 360,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0031

Project Title: College Avenue Elevated Storage Tank

Project Description and Location:

9.1

This project involves the demolition of the existing 0.375MG College Ave Tank. This tank has been replaced with the Two Million Gallon Salisbury University tank on Milford Street. The College Avenue tank has been taken off line and decommissioned. Engineering and demolition is scheduled for FY 18.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue				100,000		\$ 100,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering				10,000		\$ 10,000
Construction				90,000		\$ 90,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0043

Project Title: Tank and Reservoir Mixing System

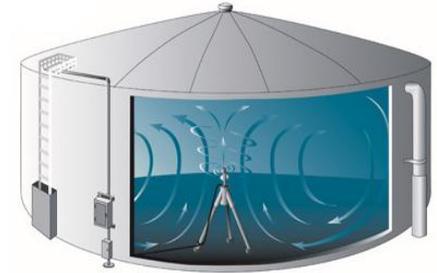
Project Description and Location: 9.1

Install water mixing systems in the Paleo Ground Storage Tank, Paleo Reservoir, the Park Reservoir and the Salisbury University tower. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality and reducing disinfection by-products, per recent regulatory requirement. It is anticipated that the mixing system will be phased in two per year based on the schedule below:

FY17: Paleo Tank and Paleo Reservoir

FY18: Park Reservoir and Salisbury University Tank

In FY14, mixing systems will be installed in the Edgemore and WorWic towers. The effectiveness of these systems will be evaluated prior to installing mixing systems at Paleo.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			80,000	80,000		\$ 160,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 160,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			80,000	80,000		\$ 160,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 160,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0044

Project Title: Park Well Field Raw Water Main & Valve Replacement

Project Description and Location:

9.1

The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. Given the condition of the pipe replaced in 2006, significant pipe deterioration is expected. This project would replace the main, piping and valves to the active wells. The main from the plant to Well 15 is the oldest and believed to be most in need of replacement. The age of the main ranges from 1925-1957. The engineering study (FY14) will look at the condition of all the pipes and options for replacement. However, for the purposes of budgeting it is assumed that 4,500 ft will need to be replaced.



Revenues	FY15	FY16	FY17	FY18	FY19	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						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			500,000			\$ 500,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0045

Project Title: Replace Park Well #2A With Park Well #2B

Project Description and Location:

9.1

Park well 2A was installed in 1973. During the rehabilitation in October 2010, the well casing was observed to be in poor condition. the casing was moderately to severely corroded and deeply pitted. At the screen joint, the casing exhibited thick scale attributed to cathodic corrosion. During the rehab program the casing developed a hole above the screen. Rehab was shut down and well was recommended to be replaced by on site Hydrogeologist. A new replacement well can be constructed outside of the existing well house and utilize a pitless adaptor assembly to tie into the existing plumbing and electrical service. Additional infrastructure should not be required. A test boring should be drilled near the selected site of the replacement well to assist in designing the final production well. The boring should be logged by standard borehole geophysical methods and representative samples of the aquifer formation should be collected . The project will include abandonment of current well 2A, and boring and permitting for the new well 2B.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			103,500			\$ 103,500
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 103,500	\$ -	\$ -	\$ 103,500
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering			11,500			\$ 11,500
Construction			92,000			\$ 92,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 103,500	\$ -	\$ -	\$ 103,500
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0046

Project Title: Park Water Treatment Plant Roof Improvements

Project Description and Location:

9.1

Park Pump Station and Aerator Building roofs are both 87 yrs old, have expended their full life span and should be replaced in total. Visible signs of failure include sizeable number of missing and cracked tile and noticeable weathering of the remaining tile in place. Replacement roofs will have to be true slate to meet Maryland Historical Trust guidelines. The existing gutter and downspout system, installed in 1926, should be replaced with the roof, with a new matching profile copper system meeting MHT guidelines. A 450 square foot lime room with flat roof was added to the Aerator building in 1956. The wood fascia bordering the flat roof is separating and rotted and needs replacing. The lime room flat roof is leaking and needs replacing with a high quality built-up or membrane roof. The replacement roof will have to be true slate to meet Maryland Historical Trust guidelines. These buildings are listed on the Maryland Inventory of Historic Properties as WI-579.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		158,340				\$ 158,340
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 158,340	\$ -	\$ -	\$ -	\$ 158,340
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		21,840				\$ 21,840
Construction		136,500				\$ 136,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 158,340	\$ -	\$ -	\$ -	\$ 158,340
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0047

Project Title: Pump Station Building Improvements

Project Description and Location:

9.1

Park Pump Station Building is 87 yrs old. The existing windows (6ft by 10ft) have far exceeded their expected lifespan of 50 years. The windows display a lot of cracked and missing glass panes, failing and missing putty glazing, substantial rust and flaking paint. They should be replaced with historically accurate reproduction thermal pane steel windows to match the appearance and design of the originals. Selection must come from manufacturers that specialize in the fabrication of historical reproduction. Replace the north and west entry doors with new thermally efficient reproduction copies in metal or wood. The existing units are not weather-stripped and airtight which result in periodic migration of wind driven rain into the interior of the building. One consequence of this has been rusting of the interior metal floor trench covers from pooling water on the floor.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			274,050			\$ 274,050
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 274,050	\$ -	\$ -	\$ 274,050
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering			37,800			\$ 37,800
Construction			236,250			\$ 236,250
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 274,050	\$ -	\$ -	\$ 274,050
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: March 13, 2014

Project #: WP0048

Project Title: Park Aerator Building Improvements

Project Description and Location: 9.1

Aerator building original construction dates back to 1926. The exterior walls have several large 5ft by 8ft sloped blade wood louvers for ventilation of the aeration process equipment contained within the building. The louvers require regular painting and upkeep. The existence of original lead paint is a concern with repainting and can no longer be done in house due to health concerns for our employees. Louvers need to be replaced with new low maintenance commercial grade aluminum units to simulate the appearance and design of the originals. Fixed screen is mounted on the inside of the louvers to combat bird/insect intrusion. Screen should be replaced with a new fine mesh screen. The three exterior doors should also be replaced as part of this project. This building is listed on the Maryland Inventory of Historical Properties as WI-579



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		73,950				\$ 73,950
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues		\$ 73,950	\$ -	\$ -	\$ -	\$ 73,950
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		10,200				\$ 10,200
Construction		63,750				\$ 63,750
Purchase Vehicle/Equipment						\$ -
Total Expenses		\$ 73,950	\$ -	\$ -	\$ -	\$ 73,950
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0049

Project Title: Park Water Treatment Plant High Service Pumps

Project Description and Location:

9.1

System pressures have increased with the new Salisbury University Water Tower. An engineering study is needed in FY15 to examine the hydraulic model and pumping deficiencies at the plant. Current system is fighting against the increased pressure from new water tower, using more electricity, putting more wear on the pumps and motors, and producing less water. Engineering study will recommend solutions including possible increase in size of Park Plant motors and pumps. Construction will be completed in FY16.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	20,000	96,000				\$ 116,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 20,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 116,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	20,000					\$ 20,000
Construction		96,000				\$ 96,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 20,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 116,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: October 18, 2013

Project #: WP0050

Project Title: Finished Water Storage Park Water Treatment Plant

Project Description and Location:

9.1

Metals in the finished water reservoir are in poor condition the manhole steps, valves, and inlet/outlet piping need attention. Manhole steps are well past their serviceable life and are a safety concern. It is questionable if they are still able to safely support personnel weight. Once broken or in the future after more corrosion, they will be sharp and more of a hazard to personnel. They should be cut off and replaced with a corrosion resistant ladder. Valves due to their age and lack of use are not serviceable thus requiring replacement. Inlet/Outlet piping requires further underwater inspection to determine if the corrosion could result in seeping through the wall around the collar. Reservoir overflow does not meet current Ten State Standards. The overflow goes into a manhole that discharges into the creek which does not provide the proper air gap and may not provide the proper screening.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		16,000	80,000			\$ 96,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 16,000	\$ 80,000	\$ -	\$ -	\$ 96,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		16,000				\$ 16,000
Construction			80,000			\$ 80,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 16,000	\$ 80,000	\$ -	\$ -	\$ 96,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

9.2 - Water Production Expansion

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Paleo Well #3 WP0011	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
Fiscal Year Total	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues		\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Production Expansion Program

Date: March 13, 2014

Project #: WP0011

Project Title: Paleo Well # 3

Project Description and Location:

9.2

A new well serving the Paleo WTP located on Scenic Drive is needed. Paleo Well #3 will ensure reliable production to existing customers. Paleo WTP supplies two-thirds of the City's water supply. The hydrogeologic siting study, and drilling of three test wells was completed in FY10. The engineering design started in FY13 and will be completed by June 2014. Cost is split between current and future customers due to a need of a third well to ensure reliable production, redundancy, and future increases in water demand. Paleo WTP is currently served by two 4500 gpm alternating wells. Should one well go out of service, the City becomes reliant on the one remaining Paleo well and the ability of the City to meet the water supply demands becomes jeopardized. This identifies a huge vulnerability in the City's water supply. A third well will provide reliable redundancy of a critical water supply.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	2,850,000					\$ 2,850,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	2,850,000					\$ 2,850,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

10.1 - Water Distribution Maintenance

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Replace Water Mains in Isabella St /Phase II WM0008	\$0	\$120,000	\$600,000	\$0	\$0	\$720,000
Replace Distribution Piping and Valves WM0010	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Replace Isabella Street Water Main/Phase III WM0012	\$0	\$0	\$80,000	\$400,000	\$0	\$480,000
Replace East Main Street Water Mains WM0020	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Elevated Water Tank Maintenance WM0021	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Fiscal Year Total	\$125,000	\$995,000	\$805,000	\$525,000	\$125,000	\$2,575,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$125,000	\$995,000	\$805,000	\$525,000	\$125,000	\$2,575,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$ 125,000	\$ 995,000	\$ 805,000	\$ 525,000	\$ 125,000	\$ 2,575,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: October 18, 2013

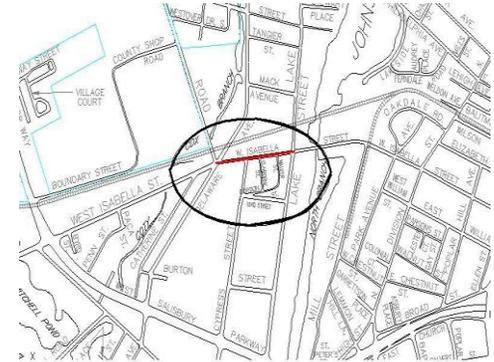
Project #: WM0008

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

Project Description and Location:

10.1

The existing 12" and 8" water mains in Isabella Street from Lake Street to Delaware Avenue requires frequent maintenance and are over 50 years old. Construction is estimated at \$600,000 (1200LF @ \$500/LF) and Engineering is estimated at \$120,000.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		120,000	600,000			\$ 720,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 120,000	\$ 600,000	\$ -	\$ -	\$ 720,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering		120,000				\$ 120,000
Construction			600,000			\$ 600,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 120,000	\$ 600,000	\$ -	\$ -	\$ 720,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: October 18, 2013

Project #: WM0010

Project Title: Replace Distribution Piping and Valves

Project Description and Location:

10.1

This project includes replacement of 2-inch and smaller galvanized water mains throughout the system. It is estimated that there is approximately 14,000 feet of 2-inch and smaller water mains. The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. Additionally, this project will replace water valves that are inoperable. Both aspects of work will be completed in house by the Utilities Department.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	75,000	75,000	75,000	75,000	75,000	\$ 375,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	75,000	75,000	75,000	75,000	75,000	\$ 375,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: October 18, 2013

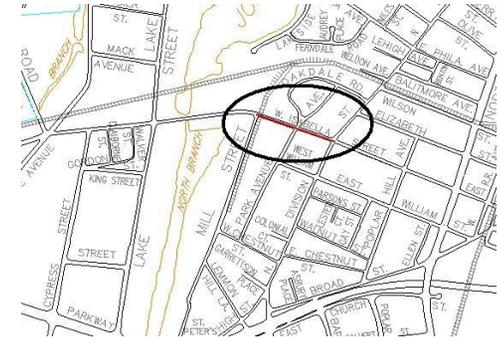
Project #: WM0012

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

Project Description and Location:

10.1

The existing 12" and 8" water mains in Isabella Street from Park Ave. to N. Division St. requires frequent maintenance and are over 50 years old. Construction is estimated as follows: 550 LF x \$730/LF = \$400,000. Engineering is estimated at 20% of construction or \$80,000.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			80,000	400,000		\$ 480,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 80,000	\$ 400,000	\$ -	\$ 480,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering			80,000			\$ 80,000
Construction				400,000		\$ 400,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 80,000	\$ 400,000	\$ -	\$ 480,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: October 18, 2013

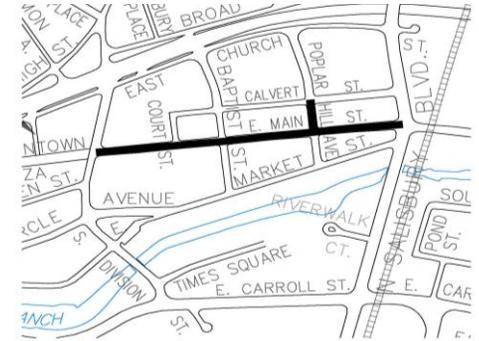
Project #: WM0020

Project Title: Replace East Main Street Water Mains

Project Description and Location:

10.1

The 80-year-old 12" water main in East Main Street from Division Street to Route 13 has reached the end of its useful life and the valves are not functional. The project should be undertaken in conjunction with SM0020, replacing of the sewer main to avoid duplicate road repaving and minimize the impact to traffic and surrounding businesses. The project is part of the Main Street Masterplan project.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		750,000				\$ 750,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		750,000				\$ 750,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: October 18, 2013

Project #: WM0021

Project Title: Elevated Water Tank Maintenance

Project Description and Location:

10.1

Provide inspection and cleaning of the Wor Wic, Edgemore, and Salisbury University Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	50,000	50,000	50,000	50,000	50,000	\$ 250,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	50,000	50,000	50,000	50,000	50,000	\$ 250,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury Capital Improvement Plan Department of Public Works



Program:

10.2 - Water Distribution Expansion

Program	Fiscal Year					Project Total
	15	16	17	18	19	
24" W in Gordy Rd WM0003	\$280,000	\$2,000,000	\$0	\$0	\$0	\$2,280,000
Fiscal Year Total	\$280,000	\$2,000,000	\$0	\$0	\$0	\$2,280,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$280,000	\$2,000,000	\$0	\$0	\$0	\$2,280,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$280,000	\$2,000,000	\$0	\$0	\$0	\$2,280,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Water Distribution Expansion Program

Date: October 18, 2013

Project #: WM0003

Project Title: 24" W in Gordy Rd.

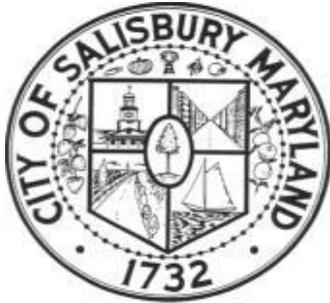
Project Description and Location

10.2

This project includes design and construction of a 24" water main along Gordy Rd from Northwood Dr to the existing 24" main in Beaglin Park Dr (6,700'). The purpose of the project is to convey flow from the Paleo WTP area to the eastern and southern portions of the water system. A lack of transmission capacity from the Paleo WTP is a problem in this area. Currently, flows from the Paleo WTP are forced through a single 16" transmission main (circa 1970) into the northern portion of the system and toward the Perdue plant. Constructing the 24-inch main along Gordy Road provides a second feed to the water distribution system from the Paleo WTP. This connection and loop allows the Paleo WTP to convey flows to a majority of the City's customers at acceptable working pressures which is critical particularly if the Park WTP is offline due to an emergency, programmed upgrade or maintenance.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	280,000	2,000,000				\$ 2,280,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 280,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,280,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering	280,000					\$ 280,000
Construction		2,000,000				\$ 2,000,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 280,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,280,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

11.1 - Wastewater Collection Maintenance

Program		Fiscal Year					Project Total
		FY15	FY16	FY17	FY18	FY19	
OmniSite for Lift Stations	SL0003	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000
Replace Sewer in E. Main St.	SM0020	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Sewer Infiltration and Inflow Study and Sewer Model	SM0021	\$200,000	\$0	\$0	\$0	\$0	\$200,000
CCTV Inspection Camera	SM0030	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Pump Station Improvements	SM0037	\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
Fiscal Year Total		\$244,000	\$994,000	\$244,000	\$44,000	\$2,044,000	\$3,570,000

Funding Sources	Fiscal Year					Source Total
	FY15	FY16	FY17	FY18	FY19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$244,000	\$994,000	\$244,000	\$44,000	\$2,044,000	\$3,570,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$244,000	\$994,000	\$244,000	\$44,000	\$2,044,000	\$3,570,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: October 18, 2013

Project #: SL0003

Project Title: OmniSite for Lift Stations

Project Description and Location:

11.1

On-going project to improve lift station communications with alarm communication devices best suited for the station location and data requirements. OmniSite is a cellular telemetry powered remote monitoring device which provides data logging and real-time monitoring. The goal is to remotely monitor pumping station alarms, equipment condition, and sewer system flows to minimize the risk of sanitary sewer overflows. The upgrades are being performed by WWTP staff as cost effectively as possible. To date, twenty (20) pump stations have been upgraded. Over the next five years, the goal is to upgrade twenty (20) more pump stations, which will complete the project. The cost to upgrade each station is approximately \$11,000.00.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$44,000	\$44,000	\$44,000	\$44,000	44000	\$220,000
Total Expenses	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: October 18, 2013

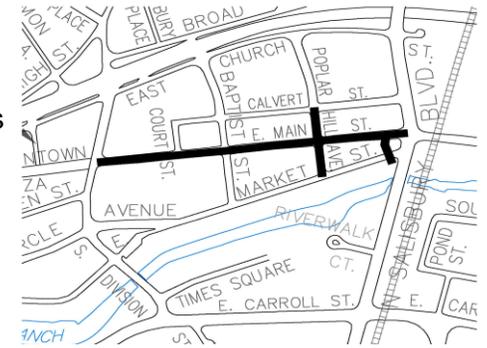
Project #: SM0020

Project Title: Replace Sewer in E. Main St.

Project Description and Location:

11.1

The 80-year-old sewer main located in East Main Street from Division Street to Route 13 is nearing the end of its useful life. These pipes should be replaced before the street is repaved as part of the Main Street Master plan project. The project includes the removal and replacement of the existing mains. The project should be undertaken in conjunction with WM0020, replacing of the water mains, to minimize the impact to traffic and surrounding businesses.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$750,000				\$750,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$750,000				\$750,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: October 18, 2013

Project #: SM0021

Project Title: Sewer Infiltration and Inflow Study and Sewer Model

Project Description and Location:

11.1

The project proposes to purchase and install sewer manhole flow monitors at various locations throughout the City over the course of a year, to isolate sources of infiltration and inflow (I&I) in the City's existing sewer system. I&I is composed of rainfall and groundwater, which should not enter the sewer system. Wastewater Treatment cost savings can be realized by eliminating sources of I&I, thereby reducing the amount of water the WWTP has to treat and freeing up valuable capacity for other projects. There is an issue with I&I in the Downtown area where roof drains from older building are connected to the internal building sewer piping. The study will identify sources of I&I, evaluate whether removal of I&I is cost effective, and outline rehabilitation and repair techniques. Additionally, the project will serve to develop a model of the sewer system to enable Public Works Engineers to identify capacity deficiencies and analyze future flow scenarios.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue	\$200,000					\$200,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering	\$160,000					\$160,000
Construction						\$0
Purchase Vehicle/Equipment	\$40,000					\$40,000
Total Expenses	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: March 13, 2014

Project #: SM0030

Project Title: CCTV Inspection Camera

Project Description and Location:

11.1

The project proposes to replace the trailer mounted closed circuit television camera used to identify and inspect sewer main breaks. Due to the harsh environment of the given application, replacement of cameras after several years of service is typical and the current camera unit is over eight years old. The cost includes the estimated amount to replace the camera and provide a new box truck to serve as the platform for the associated video recording equipment. The box truck platform is industry standard and consistent with what other municipalities are employing for this type work. The Utilities Department is systematically inspecting all sanitary sewer and storm drains to identify deficiencies and perform preventative maintenance.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 200,000				\$200,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment		\$ 200,000				\$200,000
Total Expenses	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: October 18, 2013

Project #: SM0037

Project Title: Pump Station Improvements

Project Description and Location:

11.1

The City recently completed a Pump Station Inventory and Assessment Study which prioritized capital improvements needed at the City's fifty (50) pump stations. This project consists of the engineering design and construction for multiple pump stations that are in need of similar improvements, grouped into the categories listed below:

1. Metal Wet Wells: Twelve (12) of the City's pump stations have metal wet wells which are showing signs of rusting and deterioration. The metal wet wells have exceeded their design life and should be programmed for replacement.
2. Bypass Pumping or Backup Power: Thirty-Three pump stations do not have a bypass pumping connection. Twenty-three pump stations do not have backup power. The project will implement bypass pumping connections and/or backup power connections, where feasible and cost effective.
3. Traffic Control Plans: Traffic Controls Plans are needed for access to eleven (11) pumping stations. As part of this project, Traffic Control Plans will be developed that can be used by WWTP staff during routine maintenance and emergencies at these pump stations.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue			\$200,000		\$2,000,000	\$2,200,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering			\$200,000			\$200,000
Construction					\$2,000,000	\$2,000,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



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



Program:

12.0 - Treat Wastewater

Program	Fiscal Year	FY15	FY16	FY17	FY18	FY19	Project
							Total
WWTP Correction Action Improvements SP0041		\$58,586,200	\$0	\$0	\$0	\$0	\$58,586,200
Nutrient Trading SP0042		\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
WWTP Operations Center SP0043		\$0	\$0	\$0	\$560,000	\$0	\$560,000
Fiscal Year Total		\$58,586,200	\$0	\$0	\$1,560,000	\$0	\$60,146,200

Funding Sources	Fiscal Year	FY15	FY16	FY17	FY18	FY19	Source
							Total
General Revenues		\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer		\$0	\$0	\$0	\$0	\$0	\$0
Grants		\$24,606,200	\$0	\$0	\$0	\$0	\$24,606,200
Bonded Debt		\$33,980,000	\$0	\$0	\$1,560,000	\$0	\$35,540,000
Bonded Debt/Capacity Fees Paying P&I		\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase		\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund		\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees		\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations		\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services		\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total		\$58,586,200	\$0	\$0	\$1,560,000	\$0	\$60,146,200



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: October 18, 2013

Project #: SP0041

Project Title: WWTP Corrective Action Improvements

Project Description and Location:

12.0

Implementation of the Wastewater Treatment Plant upgrade and corrective action plan improvements described in the Preliminary Engineering Report prepared by Brown & Caldwell. This project will bring the WWTP to Enhanced Nutrient Removal (ENR) treatment levels by December 31, 2017. The WWTP ENR project is being designed. It is projected to be bid in January 2015 and awarded in the spring of 2015.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant	24,606,200					\$24,606,200
Bonded Debt	33,980,000					\$33,980,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$58,586,200	\$0	\$0	\$0	\$0	\$58,586,200
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering	4,718,200					\$4,718,200
Construction	53,868,000					\$53,868,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$58,586,200	\$0	\$0	\$0	\$0	\$58,586,200
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: October 18, 2013

Project #: SP0042

Project Title: Nutrient Trading

Project Description and Location:

12.0

Per the WWTP Amended Consent Order, nutrient trading may be needed in the future if the ENR Upgrade and the improvements recommended in the Corrective Action Plan are delayed. If needed, Nutrient Trading would start on December 31, 2017.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt				\$1,000,000		\$1,000,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering						\$0
Construction				\$1,000,000		\$1,000,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: October 18, 2013

Project #: SP0043

Project Title: WWTP Operations Center

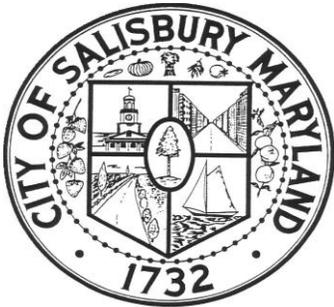
Project Description and Location:

12.0

A new WWTP Operations Center is requested to be constructed at the WWTP to improve the ability of the WWTP Operations Department to accomplish their increasing responsibilities, better accommodate our Operations personnel and provide a training / meeting room. Currently, the Control Building houses eleven (11) WWTP Operations personnel in 976 square feet of working space. The building was originally built in 1956 and was upgraded for more administrative office space in 2005. The 976 square feet of working space includes a 180 square foot electric control room that is used as a shift supervisor's office. This is contrary to safety regulations. The proposed Operation Center is to be a 48'X60' single story building and will consist of nine (9) rooms that will house various aspects of the Operations Department. This project will also allow our Pre-Treatment Department personnel to move out of a trailer and into office space in the Control Building.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt				\$560,000		\$560,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$0
Engineering				\$80,000		\$80,000
Construction				\$480,000		\$480,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury
Capital Improvement Plan
Department of Public Works



Program:

13.0 - Fleet Management Water & Sewer Fund

Program	Fiscal Year					Project Total
	15	16	17	18	19	
Water & Sewer Branch						\$0
2T Sewer Jet Truck -SEW-13 VEH0010	\$0	\$0	\$150,000	\$0	\$0	\$150,000
3T Utility - Dump Truck -UTL-14 VEH0012	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Fiscal Year Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues	\$0	\$0	\$300,000	\$0		\$300,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management Water & Sewer Program

Date: October 18, 2013

Project #: VEH0010

Project Title: Water and Sewer Branch 3T Sewer Jet Truck

Project Description and Location:

13.0

Due to the age and condition of Water and Sewer Branch 1990 Chevrolet 3-Ton Sewer Jet, unit number SEW-13 we recommend replacement in FY16. This vehicle has approximately 82,885 miles. This piece of equipment is an essential part of the W&S Branch Capacity Assurance, Management, Operation and Maintenance 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 to wash down sidewalks and other surfaces. In addition, it is used to clear storm water lines and catch basins.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			150,000			\$ 150,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment			150,000			\$ 150,000
Total Expenses	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

Fleet Management Water & Sewer Program

Date: October 18, 2013

Project #: VEH0012

Project Title: Water and Sewer Branch 3T Dump Truck

Project Description and Location:

13.0

Due to the age and condition of the existing dump truck Water and Sewer Branch is requesting a 3-ton dump truck. UTL-14 mileage is currently (32,117). This vehicle is also used to plow and salt City streets, so it requires specialized equipment and attachments for additional functions. Estimated replacement cost in FY16 is \$150,000.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						\$ -
Enterprise Fund Revenue			150,000			\$ 150,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment			150,000			\$ 150,000
Total Expenses	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -