



City of Salisbury

CITY COUNCIL AGENDA



April 28, 2014
Government Office Building

6:00 p.m.
Room 301

Times shown for agenda items are estimates only.

- 6:00 p.m. CALL TO ORDER
- 6:01 p.m. WELCOME/ANNOUNCEMENTS
- 6:03 p.m. INVOCATION/MEDITATION AND PLEDGE OF ALLEGIANCE
- 6:05 p.m. PRESENTATION TO THE CITY – United Way Plaque
- 6:10 p.m. COMMUNITY ORGANIZATION PRESENTATION – Community Foundation of the Eastern Shore, Inc. (CFES) – Heather Towers, Program Officer
- 6:20 p.m. ADOPTION OF LEGISLATIVE AGENDA
- 6:22 p.m. CONSENT AGENDA – City Clerk Kimberly Nichols
- April 7, 2014 special meeting minutes
 - April 7, 2014 work session minutes
 - April 14, 2014 regular meeting minutes
 - Resolution No. 2389 - accepting a donation from Maria Raffaele for a memorial park bench in the Salisbury City Park
 - Resolution No. 2390 - accepting funds awarded through a grant from the Local Government Insurance Trust to provide vehicle operation simulator training for Department of Public Works snow plow operators
 - Resolution No. 2391 - accepting funds from the Wicomico County Narcotics Task Force to purchase equipment and/or fund training for officers, thereby enhancing law enforcement efforts to provide a safer environment for the citizens of Salisbury and Wicomico County
- 6:25 p.m. AWARD OF BIDS – Assistant Director of Internal Services – Procurement & Parking
Jennifer L. Miller

Award of Bid carried over from 4/14/14 Council Meeting:

- *Recommendation for Award of Bid, RFP 06-14
Utility Easement for 1142 Marine Road Radio Tower
(*20-yr. lease revenue)*

NEW Award of Bid for 4/28/14 Council Meeting:

- Recommendation for Award of Bid, RFP 04-14
Engineering Design for Main Street Masterplan
- Declaration of Surplus – Poplar Hill Mansion Storm Windows

6:30 p.m. RESOLUTIONS – City Administrator M. Thomas Stevenson

- Resolution No. 2392 - to approve the City’s Consolidated Plan for Program Years 2014–2018, the Action Plan for Community Development Block Grant (CDBG) funds for Program Year 2014, and the 2014 Analysis of Impediments to Fair Housing Choice
- Resolution No. 2393 - repealing Resolution No. 1194 and designating Lifequest to administrate a hardship program for EMS Services
- Resolution No. 2394 - setting forth Salisbury’s commitment to obesity prevention
- Resolution No. 2395 - adopting the “Stash Your Trash” campaign as the official anti-littering campaign of the City
- Resolution No. 2396 - amending the Salisbury City Council Regulations and Rules of Order
- Resolution No. 2397 - adopting a Capital Improvement Plan for the five year period FY15-19

7:00 p.m. CHARTER RESOLUTION - City Administrator M. Thomas Stevenson

- Resolution No. 2398 - to amend Article IX, Section SC 9-1 of the Charter of the City of Salisbury, Maryland to change the requirements for appointment and removal of the City Solicitor

7:20 p.m. ORDINANCES - City Attorney Mark Tilghman

- Ordinance No. 2287 – 1st reading – appropriating the necessary funds for the operation of the Government and Administration of the City of Salisbury, Maryland for the period July 1, 2014 to June 30, 2015, establishing the levy for the General Fund for the same fiscal period and establishing the appropriation for the Water and Sewer, Parking Authority and City Marina Funds (FY 15 Budget)
- Ordinance No. 2288 – 1st reading - approving an amendment of the FY 14 General Fund Budget to appropriate funding for additional legal and consulting fees to extend negotiations of the cable franchise agreement with Comcast

8:00 p.m. PUBLIC COMMENTS

8:10 p.m. MOTION TO CONVENE IN CLOSED SESSION

ADJOURNMENT

Copies of the agenda items are available for review
in the City Clerk’s Office
Room 305 – City/County Government Office Building
410-548-3140
or
on the City’s web site
www.ci.salisbury.md.us

City Council meetings are conducted in open session unless otherwise indicated. All or part of the Council’s meetings can be held in closed session under the authority of the Maryland Open Meetings Law, Annotated Code of Maryland 10-508(a), by vote of the City Council.

Proposed agenda items for May 12, 2014 (subject to change)

- Ordinance No. 2287 – FY 15 BUDGET – PUBLIC HEARING – appropriating the necessary funds for the operation of the Government and Administration of the City of Salisbury, Maryland for the period July 1, 2014 to June 30, 2015, establishing the levy for the General Fund for the same fiscal period and establishing the appropriation for the Water and Sewer, Parking Authority and City Marina Funds (FY 15 Budget)
- Ordinance No. 2288 – 2nd reading - approving an amendment of the FY 14 General Fund Budget to appropriate funding for additional legal and consulting fees to extend negotiations of the cable franchise agreement with Comcast

1 **CITY OF SALISBURY, MARYLAND**

2
3 **SPECIAL MEETING**

APRIL 7, 2014

4
5 **PUBLIC OFFICIALS PRESENT**

6
7 Council President Jacob R. Day Councilwoman Eugenie P. Shields
8 Councilman Timothy K. Spies

9
10 **PUBLIC OFFICIALS NOT PRESENT**

11 Mayor James P. Ireton, Jr.
12 Councilwoman Terry E. Cohen
13 Council Vice President Laura Mitchell

14 **IN ATTENDANCE**

15
16 City Clerk Kimberly R. Nichols, CMC, City Administrator M. Thomas Stevenson, City Attorney
17 Mark Tilghman, interested citizens, and members of the press

18 *****

19
20 The City Council convened in a Special Meeting in Council Chambers on April 7, 2014. Council
21 President Jacob R. Day called the meeting to order at 4:30 p.m.

22
23 **ADOPTION OF LEGISLATIVE AGENDA**

24
25 Mr. Spies moved and Mrs. Shields seconded to approve and amend the Special Meeting Agenda
26 by removing Ordinance No. 2284 – 2nd reading – amending the FY2014 General Fund to
27 appropriate \$75,500 for making street maintenance improvements to portions of Mill Street, W.
28 Main Street and W. Market Streets from the agenda since only three Council members were
29 present, and four members are required to approve all budget amendments. The Special Meeting
30 agenda, as amended, was unanimously approved.

31
32 **AWARD OF BIDS** – presented by Assistant Director of Internal Services – Procurement &
33 Parking Jennifer L. Miller

34
35 On a motion and seconded by Mrs. Shields and Mr. Spies, respectively, the Award of Bids,
36 consisting of the following item, was unanimously approved on a 3-0 vote:

- 37
38 • Contract A-22-12 R-1, Change Order #3, Citywide Blacktop Program - \$86,500.00
39 • Contract A-24-13, Change Order #3, Citywide Pavement Milling - \$22,500.00

40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57

RESOLUTION NO. 2383 – to approve a lease agreement between the City of Salisbury and the Chamber of Commerce for the Salisbury Festival

On a motion and seconded by Mrs. Shields and Mr. Spies, respectively, Resolution No. 2383 was unanimously approved as presented on a 3-0 vote.

ADJOURNMENT

Council President Day adjourned the Special Meeting at 4:40 p.m.

City Clerk

Council President

1 CITY OF SALISBURY
2 WORK SESSION
3 APRIL 7, 2014

4
5 Public Officials Present
6

Council President Jacob R. Day Councilwoman Eugenie P. Shields
Councilman Timothy K. Spies

7
8 Public Officials Not Present
9

Mayor James P. Ireton, Jr. Council Vice President Laura Mitchell
Councilwoman Terry E. Cohen

10
11 In Attendance
12

13 City Clerk Kimberly R. Nichols, CMC, City Administrator M. Thomas Stevenson, Jr., Planning &
14 Zoning Director Jack Lenox, Internal Services Director Keith Cordrey, interested citizens, and
15 members of the press.
16 -----

17 On April 7, 2014 Salisbury City Council convened in a Work Session at 4:45 p.m. in Council
18 Chambers, Room 301 of the Government Office Building, at the conclusion of a Special
19 Meeting held at 4:30 p.m.
20

21 **South Division Street/Rinnier Annexation**
22

23 Planning & Zoning Director Jack Lenox, Developer Blair Rinnier, and Annexation Consultant Chris
24 Jakubiak joined Council at the table to introduce the South Division Street/Rinnier Annexation. The
25 property, situated on South Division Street, would be purchased by Mr. Rinnier to be used for a 12 unit
26 apartment/townhouse community. Mr. Rinnier's acquisition of the property would be contingent upon
27 the likelihood of annexation. The following additional points were discussed:
28

- 29 • The annexed property would be developed and used for student housing
- 30 • Mr. Rinnier has filed a petition for annexation and paid the required fee
- 31 • Expected traffic and possibility of re-designing the bus routes
- 32 • Stormwater pond
- 33 • Possible embedded lights in the roadway for cross-walks

34
35 The annexation discussion was for informational purposes only.
36

37 **EMS Billing Hardship Policy**
38

39 Internal Services Director Keith Cordrey and Fire Chief Rick Hoppes joined Council at the table to
40 present the proposed hardship program offered by Lifequest. Council discussed the poverty level
41 schedule, citizens' repetitive and unnecessary use of EMS, and the non-payments from Social

42 Security and private insurances. Mr. Cordrey was asked to obtain feedback from Lifequest on
43 repetitive and unnecessary use of services.

44
45 Council reached unanimous consensus to advance the drafted legislation to the April 28, 2014
46 Legislative Session.

47

48 **Capital Improvement Plan**

49

50 Mr. Stevenson presented the Mayor's proposed FY 15 – 19 Capital Improvement Plan (CIP), a
51 multi-year planning document used to categorize proposed short-term capital projects and purchases
52 of the City.

53

54 Mr. Stevenson highlighted the following proposed projects in the General Fund totaling \$7,801,048:

55

- | | | |
|----|--|-------------|
| 56 | • Procurement (GOB Updates) | \$110,000 |
| 57 | • Grant Funded Projects (Skate Park) | \$495,000 |
| 58 | • Police (replacement of emergency vehicles) | \$336,000 |
| 59 | • Fire (Facility Renovation – Fire Station #2
60 and apparatus replacement) | \$4,184,048 |
| 61 | • Public Works | \$2,676,000 |
| 62 | (General Projects – Service Center Facility Plan Phase 1/ Stormwater Management –
63 Beaverdam Cr. Tidal Dam repair, Citywide Inlet Hoods, Total Maximum Daily Load
64 Compliance Schedule/Street Reconstruction - Curb, Gutter and Sidewalk Program,
65 Stormdrain Repair, Street Construction and Repair/Salisbury Zoo – New Australian Wildlife
66 Exhibit, Visitor Center and Educational Building/Asset Management – GIS Development) | |

67

68 In the Parking Authority Fund, \$72,000 was allocated and in the Water & Sewer Fund, \$68,344,700
69 was allocated. Fire Chief Hoppes informed Council that the Station #2 Volunteers are contributing
70 \$100,000 to the Station #2 project.

71

72 Council discussed the time of year the CIP should be introduced to Council by Administration as a
73 tool in preparation for the budgeting process. Mr. Stevenson expressed his desire to have the CIP
74 ready for Council much earlier next year.

75

76 **HEAL Cities & Town Campaign**

77

78 Council President Day lead the discussion on the HEAL campaign and discussed the objectives in
79 which to implement the campaign, supporting the goal for the City of Salisbury to become more
80 livable, walkable, and safe-healthy. He explained the following points:

81

- 82 • Physical activity, active transportation, and land use
- 83 • Access to affordable and nutritious foods
- 84 • Municipal workplace wellness

85

86 Council reached unanimous to advance the resolution to the April 28, 2014 Legislative Session.

87

88 **Council Regulations and Rules of Order**

89
90 President Day discussed the suggested changes which have not been discussed yet, to the Rules of
91 Order. He proposed in #6, F (under Public Input) to insert “The Council President shall accept public
92 comments from citizens during Council consideration of an item...” because the practice has been to
93 group all of the public comment at the end of the legislative session, thereby not allowing Council to
94 hear comments on specific items until after the voting.

95
96 Mr. Day asked Mr. Tilghman to insert the three minute comment rule in #6, F to specify that public
97 comments not exceed three minutes per topic. This would not apply to comments during Public
98 Hearings.

99
100 Council reached unanimous consensus to advance the budget amendment to the next Legislative
101 Session.

102
103 **Charter Change for City Attorney**

104
105 Mr. Tilghman explained the purpose of the proposed change was to give the Mayor equal standing in
106 reference to authority over the City Attorney. The Mayor would be the only one who could initiate a
107 new name (there’s no provision for the Council to initiate), but both must approve termination of the
108 City Attorney.

109
110 Under the proposed charter change, officers below the City Administrator level would be entitled to
111 ask the legal department questions when they deemed necessary, and everyone would be ensured equal
112 access to the Legal Department.

113
114 Council reached unanimous consensus to advance the Charter Amendment to the April 28, 2014
115 Legislative Session.

116
117 There being no further discussion, President Day adjourned the Work Session at 6:44 p.m.

118
119
120 _____
121 City Clerk

122
123
124 _____
125 Council President

1 **CITY OF SALISBURY, MARYLAND**

2
3 **REGULAR MEETING**

April 14, 2014

4
5 **PUBLIC OFFICIALS PRESENT**

6
7 *Council President Jacob R. Day* *Council Vice President Laura Mitchell*
8 *Councilwoman Eugenie P. Shields* *Councilman Timothy K. Spies*
9 *Mayor James Ireton, Jr. (left 7:12 p.m.)*

10
11 **PUBLIC OFFICIALS NOT PRESENT**

12 *Councilwoman Terry E. Cohen*

13
14 **IN ATTENDANCE**

15
16 *Assistant City Clerk Diane C. Nelson, CMC, City Administrator Tom Stevenson, City Attorney Mark*
17 *Tilghman, Information Technology Director Bill Garrett, Public Works Director Michael Moulds,*
18 *Salisbury Fire Chief Rick Hoppes, Salisbury Police Colonel Ivan Barkley, Internal Services –*
19 *Procurement & Parking Senior Buyer Tom Tengman, and interested citizens and members of the*
20 *press*

21 *****

22
23 **MEDITATION – PLEDGE OF ALLEGIANCE**

24
25 *The City Council met in regular session at 6:00 p.m. in Council Chambers. Council President Day*
26 *called the meeting to order; a moment of silent mediation was held followed by the Pledge of*
27 *Allegiance.*

28
29 **PRESENTATION – NATIONAL LIBRARY WEEK**

30
31 *Mayor Ireton and President Day presented a proclamation acknowledging National Library Week to*
32 *Wicomico Public Library Executive Director Andrea Berstler.*

33
34 **PRESENTATION – THE DAILY RECORD-MARYLAND’S TOP 100 WOMEN 2014**

35
36 *Mayor Ireton and President Day presented Certificates of Recognition to the following women*
37 *recognized by the Daily Record for their contributions to their respective communities through their*
38 *leadership, community service, and mentoring:*

39
40 *Juliette B. Bell, Ph.D. - President*
41 *University of Maryland Eastern Shore ~ Somerset County, Maryland*

42
43 *Margaret “Peggy” Bradford - Executive Director*
44 *MAC Inc., Area Agency on Aging ~ Wicomico County, Maryland*

46 *Cindy Lunsford - Executive Vice President/Chief Operating Officer*
47 *Peninsula Regional Medical Center ~ Wicomico County, Maryland*

48
49 *Susan Purnell – Owner*
50 *Kuhn’s Jewelers ~ Wicomico County, Maryland*

51
52 *Kimberly Scott - Founder and Chief Executive Officer**
53 *The Great Gourmet, Inc. ~ Dorchester County, Maryland*

54
55 **Ms. Scott, unable to attend this meeting, will be invited to future meeting for presentation of her*
56 *certificate.*

57
58 **COMMUNITY ORGANIZATION PRESENTATION** – *Wicomico Mentor Program- presented by*
59 *Mark Thompson, Coordinator for Equity Assurance and Student Mentoring at Wicomico County*
60 *Board of Education (WCBOE)*

61
62 *Mr. Thompson provided an overview of the WCBOE Mentor Program, highlighting achievements*
63 *this year and partnerships with other organizations in the business, educational, and religious*
64 *communities. He presented Mentor Program tee shirts to Council and encouraged all in the*
65 *community to consider mentoring a student for one hour a week.*

66
67 *Mr. Thompson can be reached at 410-677-4536 or mthompson@wcboe.org.*

68
69 **ACKNOWLEDGEMENT**

70
71 *President Day acknowledged brothers Max and Jack Cuppett, Boy Scouts who are working to obtain*
72 *their “Citizenship in the Community” Merit Badges by attending tonight’s meeting. President Day*
73 *also acknowledged Max Cuppett’s pursuit of his Eagle Scout and inquired about his project; Scout*
74 *Cuppett stated that he had planted flowers at the East Entrance to the Zoo and had almost completed*
75 *installation of the Zoo’s 60th Anniversary Logo at the same entrance.*

76
77 *President Day thanked both young men for their participation in the Boy Scouts Organization.*

78
79 **ADOPTION OF LEGISLATIVE AGENDA**

80
81 *On a motion and second by Mrs. Shields and Mrs. Mitchell, respectively, the legislative agenda was*
82 *adopted on a 4-0 vote in favor.*

83
84 **CONSENT AGENDA** – *presented by Assistant City Clerk Diane Nelson*

85
86 *The Consent Agenda consisting of the following items was approved as presented on a 4-0 vote in*
87 *favor on a motion by Mrs. Shields that was seconded by Mrs. Mitchell:*

- 88
89
 - *March 10, 2014 closed session minutes*
 - *March 24, 2014 regular meeting minutes*
- 90

- 91 • March 24, 2014 closed session minutes
92 • Resolution No. 2384 – approving the reappointment of Linda Wainer to the Zoo Commission
93 for term ending 12/31/2016
94 • Resolution No. 2385 – declaring that TWO FARMS, INC. is eligible to receive Enterprise
95 Zone benefits for property located at 101 N. Salisbury Boulevard, Salisbury, Maryland
96 • Resolution No. 2386 – declaring that DELMAR BREWING COMPANY, LLC is eligible to
97 receive Enterprise Zone benefits for property located at 200 Elmwood Street, Salisbury,
98 Maryland
99

100 **AWARD OF BIDS** – presented by Internal Services – Procurement & Parking Senior Buyer Tom
101 Tengman

102

103 *Mrs. Mitchell moved and Mrs. Shields seconded to approve the Award of Bids.*

104

105 *Mr. Tengman presented the following items:*

106

- 107 • *Recommendation for Award of Bid, RFP 06-14 Utility Easement for 1142 Marine Road*
108 *Radio Tower (*20-yr. lease revenue)*
109 • *Declaration of Surplus-SPD Firearms (Qty 48)*
110

111

112 *After discussion, on a motion by Mrs. Mitchell that was seconded by Mrs. Shields and approved on a*
113 *4-0 vote in favor, Council removed the Utility Easement for the Marine Road Radio Tower from the*
114 *Award of Bids, tabling it for further discussion; thereafter, the Award of Bids as amended was*
115 *unanimously (4-0) approved.*

116

117 **RESOLUTIONS** – presented by City Administrator M. Thomas Stevenson

118

- 119 • Resolution No. 2387 – accepting Federal Funds awarded by the U.S. Justice Department
120 through an Edward Byrne Memorial Justice Assistance Grant (JAG) Program for
121 maintaining and upgrading the technology of the Salisbury Police Department in the areas
122 of providing an intelligence surveillance equipment and computer technology hardware

123

124 *Mrs. Shields moved and Mrs. Mitchell seconded to adopt Resolution No. 2387.*

125

126 *Mrs. Mitchell moved, Mr. Spies seconded, and the vote was unanimous (4-0) to amend*
127 *Resolution No 2387 by removing “an” in Line 6; thereafter, Resolution No. 2387 as*
128 *amended, was unanimously (4-0) adopted.*

129

- 130 • Resolution No. 2388 – authorizing the Capacity Fee of the City’s Comprehensive Connection
131 Charge be waived for a development known as 100 North Division Street

132

133 *Mr. Spies moved, Mrs. Mitchell seconded, and the vote was unanimous (4-0) to adopt*
134 *Resolution No. 2388 as presented.*

135

ORDINANCES – presented by City Attorney Mark Tilghman

- 136
- 137 • *Ordinance No. 2280 – 2nd reading - approving a budget amendment of the FY2014 Fire*
- 138 *Department budget to transfer funds from the City’s General Fund surplus to the Fire*
- 139 *Department’s turnout gear account*
- 140
- 141 *Mr. Spies moved, Mrs. Shields seconded, and the vote was unanimous (4-0) to approve*
- 142 *Ordinance No. 2280 for second reading.*
- 143
- 144 • *Ordinance No. 2282 – 2nd reading - approving an amendment of the FY2014 Government*
- 145 *Office Building Capital Outlay budget to appropriate funds to cover a new phone system for*
- 146 *City employees at the Government Office Building*
- 147
- 148 *Mrs. Mitchell moved, Mrs. Shields seconded, and the vote was unanimous (4-0) to approve*
- 149 *Ordinance No. 2282 for second reading.*
- 150
- 151 • *Ordinance No. 2283 – 2nd reading - amending the FY2014 General Fund to appropriate*
- 152 *\$10,000 for a contribution to support the 2014 Red, White and Boom fireworks display*
- 153
- 154 *Mrs. Shields moved, Mrs. Mitchell seconded, and the vote was unanimous (4-0) to approve*
- 155 *Ordinance No. 2283 for second reading.*
- 156
- 157 • *Ordinance No. 2284 – 2nd reading - amending the FY2014 General Fund to appropriate*
- 158 *\$75,500 for making street maintenance improvements to portions of Mill Street, W. Main*
- 159 *Street and W. Market Streets*
- 160
- 161 *Mrs. Mitchell moved, Mrs. Shields seconded, and the vote was unanimous (4-0) to approve*
- 162 *Ordinance No. 2284 for second reading.*
- 163
- 164 • *Ordinance No. 2285 – 2nd reading - approving an amendment of the FY2014 Consulting Fee*
- 165 *budget to appropriate funds to cover an environmental study at the building commonly known*
- 166 *as “The Bricks”, City-owned surplus property located at 432-434 E. Church Street, Salisbury,*
- 167 *MD*
- 168
- 169 *Mr. Spies moved, Mrs. Shields seconded, and the vote was unanimous (4-0) to approve*
- 170 *Ordinance No. 2285 for second reading.*
- 171
- 172 • *Ordinance No. 2286 – 1st reading - increasing the salaries of the Mayor and Council Members*
- 173 *of the City of Salisbury*
- 174
- 175 *Mrs. Shields moved and Mrs. Mitchell seconded to approve Ordinance No. 2286 for first*
- 176 *reading.*
- 177
- 178 *After discussion, Mrs. Shields moved, Mrs. Mitchell seconded, and the vote was unanimous*
- 179 *(4-0) to table Ordinance No. 2286 for first reading until a later date.*
- 180

181 *There being no Public Comments, President Day called for a motion to convene in Closed Session.*
182 *Mr. Spies moved and Mrs. Mitchell seconded to convene in Closed Session; President Day called for*
183 *a five minute recess prior to calling for the vote.*

184
185 *After reconvening the Open Session with three Councilmembers present as Mrs. Shields had exited*
186 *the meeting during the recess, the vote was unanimous (3-0) to convene in Closed Session to consult*
187 *with counsel before a contract is awarded or bids are opened, to discuss a matter directly*
188 *related to a negotiating strategy or the contents of a bid or proposal, if public discussion or*
189 *disclosure would adversely impact the ability of the public body to participate in the competitive*
190 *bidding or proposal process in accordance with the Annotated Code of Maryland §10-*
191 *508(a)(14). The Closed Session began at 8:07 p.m.*

192
193 *At 9:01 p.m., on a motion and second by Mr. Spies and Mrs. Mitchell, respectively, and by*
194 *unanimous vote in favor (3-0), the Closed Session was adjourned and Council reconvened in*
195 *Open Session. President Day then provided the statement for the public that Council had*
196 *discussed the sale/lease of a City-owned parking lot to the State of Maryland.*

197
198 *Thereafter, President Day adjourned the Open Session at 9:03 p.m.*

199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225

CITY OF SALISBURY, MARYLAND
CLOSED SESSION
MARCH 24, 2014

226
227
228
229
230 *TIME & PLACE:* 9:23 p.m., Government Office Building – Council Chambers, Room 301
231 *PURPOSE:* To consult with counsel to obtain legal advice on a legal matter
232 *VOTE TO CLOSE:* Unanimous
233 *CITATION:* Annotated Code of Maryland §10-508(a)(7)
234 *PRESENT:* Council President Jacob R. Day, Council Vice President Laura Mitchell,
235 Councilwoman Eugenie P. Shields, Councilwoman Terry E. Cohen,
236 Councilman Timothy K. Spies, City Clerk Kimberly R. Nichols, City
237 Administrator M. Thomas (Tom) Stevenson, City Attorney Mark Tilghman,
238 Attorney Dan Cohen, and Thomas Robinson, President of CBG
239 Communications, Inc.
240 *NOT PRESENT:* Mayor James P. Ireton, Jr.

241
242 _____
242 *The City Council convened in Legislative Session in Council Chambers (Room #301) of the*
243 *Government Office Building at 6:00 p.m. on March 24, 2014. At the conclusion of the agenda,*
244 *Mr. Spies moved, Ms. Cohen seconded, and the vote was unanimous (on a 4-0 vote, as Mrs.*
245 *Shields had exited the room prior to the voting) to convene in Closed Session to consult with*
246 *counsel to obtain legal advice on a legal matter in accordance with the Annotated Code of*
247 *Maryland §10-508(a)(7). The Closed Session began at 9:23 p.m.*

248
249 *Council received an update and guidance from Messrs. Cohen and Robinson on the status of the*
250 *cable franchise agreement negotiations between the City of Salisbury and Comcast.*

251
252 *At 10:08 p.m., on a motion and seconded by Ms. Cohen and Mr. Spies, respectively, and by*
253 *unanimous vote in favor (5-0), the Closed Session was adjourned and Council reconvened in*
254 *Open Session. President Day then provided the statement for the public that Council had*
255 *discussed strategy and received an update and guidance on how to proceed with the City’s*
256 *Comcast Franchise agreement.*

257
258 *Thereafter, Council President Day adjourned the Open Session at 10:11 p.m.*

259
260 _____
261 *Assistant City Clerk*

262
263 _____
264 *City Clerk*

265
266 _____
267 *Council President*

City of Salisbury



MARYLAND



JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3170
Fax: 410-548-3107

MICHAEL S. MOULDS, P.E.
DIRECTOR OF PUBLIC WORKS

To: Tom Stevenson, City Administrator
From: Michael Moulds, Director of Public Works
Date: April 7, 2014
Re: Donation of a Memorial Park Bench for the Salisbury City Park

Public Works was contacted by Ms. Maria Raffaele regarding a donation of a memorial park bench in memory of Dominick R. Raffaele. Please see the attached letter and application. Resolution No. 2206 established a policy for the acceptance of donations to for the Salisbury City Park for benches and trees, and the application was made in accordance with the policy.

The donation will be for \$850, which includes:

- \$500 bench (includes engraving and freight)
- \$250 concrete foundation
- \$100 maintenance for the life of the bench

For your consideration, attached is a resolution to accept the donation and sign the agreement with Ms. Raffaele.

Unless you or the Mayor has further questions, please forward a copy of this memo to the City Council.

1 RESOLUTION NO. 2389

2
3 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ACCEPTING A
4 DONATION FROM MARIA RAFFAELE FOR A MEMORIAL PARK BENCH.

5
6 WHEREAS, the Council of the City of Salisbury supports the acceptance of
7 donations for the Salisbury City Park; and

8
9 WHEREAS, Resolution No. 2206 established a policy for the acceptance of
10 donations for the Salisbury City Park; and

11
12 WHEREAS, Maria Raffaele would like to donate a memorial park bench to the City
13 in memory of Dominick R. Raffaele; and

14
15 WHEREAS, Maria Raffaele has submitted the required application for the donation;
16 and

17
18 WHEREAS, Maria Raffaele will donate a total of \$850 for the purchase, installation
19 and maintenance of the memorial park bench for the Salisbury City Park.

20
21 NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Salisbury,
22 Maryland does hereby accept the donation of a memorial park bench valued at a maximum
23 of \$850, including installation and maintenance, and authorizes the Mayor to sign the
24 attached City Park Amenity Donation Agreement.

25
26 THIS RESOLUTION was introduced and duly passed at a meeting of the Council
27 of the City of Salisbury, Maryland held on _____, 2014 and is to become effective
28 immediately upon adoption.

29
30 ATTEST:

31
32
33 _____
34 Kimberly R. Nichols
35 CITY CLERK

36 _____
37 Jacob R. Day
38 PRESIDENT, City Council

39
40 APPROVED by me this _____ day of _____, 2014

41
42 _____
43 James Ireton, Jr.
MAYOR, City of Salisbury

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

City of Salisbury
Public Works Department
Attachment A

CITY PARK AMENITY DONATION AGREEMENT

THIS AGREEMENT, entered into this ____ day of _____, 2014, is by and between the City of Salisbury (the “City”), a municipal corporation, and Maria Raffaele, (the “Donor”), 1801 North Mill Drive, Salisbury, MD 21801.

WHEREAS, the Donor and the City recognize the importance of city park facilities and amenities; and

WHEREAS, the Donor has offered to donate a memorial park bench.

NOW, THEREFORE, the City and the Donor, for the consideration and under the described conditions and obligations, hereinafter set forth, agree as follows:

Section 1. The donation, known as the Memorial Park Bench in memory of Dominick R. Raffaele, described below, is donated in its entirety to the citizens of Salisbury to be hereafter owned by the City of Salisbury and managed on behalf of the citizens by the Department of Public Works.

Section 2. Description and Location: The item is a six (6) foot long, surface mount bench with brown Trex slats and a green frame. The slats will be engraved with the text “In Memory Of Dominick R. Raffaele.” The bench will be installed on a concrete pad. The bench will be located in the Salisbury City Park.

Section 3. Maintenance: The City shall be responsible for maintenance of the item, including any reasonable repairs, and will have the discretion to not replace or repair the donation if it is deemed damaged beyond reasonable repair, suffers repeated vandalism, or has exceeded its useful life. Maintenance or replacement of the item will be at the City’s sole discretion.

IN WITNESS WHEREOF, the parties hereto have executed this agreement or caused this agreement to be executed by the duly authorized official on the date set forth above.

By, James Ireton, Jr.
Mayor, City of Salisbury

By, Maria Raffaele
1801 North Mill Drive
Salisbury, MD 21801

ATTEST:
City Clerk

City of Salisbury

Approved as to form: _____ City Attorney’s Office

City of Salisbury
Public Works Department
Attachment B

MEMORIAL TREE AND PARK BENCH DONATION APPLICATION

Name: MARIA Raffaele Date: 3/24/14
Address: 1801 N. Mill DR City: Salisbury
State: MD Zip Code: 21801
Phone #: 410-742-5308 Fax #: _____
Email: _____

Please indicate if you are interested in donating a memorial tree or park bench.

Memorial Tree

Memorial Park Bench

Please indicate if you are interested in donating a memorial plaque.

Yes No

Please describe the location you wish to place a memorial tree or park bench (Location is subject to City approval)

to the left of the Cannon
at the bottom between the last three
trees.

If you wish to donate a memorial tree, please specify your preferred type from the City's approved list.

If donating a bench, please specify how you would like the bench engraved (limit 30 characters).

In Memory of Dominick R. Raffaele

In making this donation, I understand that I must make a contribution for the maintenance of this item of \$ _____.

Please enclose a non-refundable deposit of \$ _____ and return to the Public Works Department office. Prior to tree purchase, remaining balance must be paid in full. Receipt will be provided.

Please make checks payable to: City of Salisbury City Park Maintenance Fund
Please Note: All locations of memorial tree or park bench, type of tree, and plaque displayed must be pre-approved by the City.

City of Salisbury



MARYLAND



125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3170
Fax: 410-548-3107

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

MICHAEL S MOULDS, P.E.
DIRECTOR OF PUBLIC WORKS

To: Tom Stevenson, City Administrator
From: Michael S. Moulds, P.E. Director of Public Works *M. S. Moulds*
Date: April 11, 2014
Re: Accepting a Training Grant from LGIT

The Local Government Insurance Fund (LGIT), the City of Salisbury's Liability insurance company offers its members the opportunity to apply for safety training grants. These grants are to be used by employers to assist with training to reduce liability claims.

The City of Salisbury applied for a grant in the amount of \$2,400 to provide a snow plow operator simulator training class for Department of Public Works employees. This class will be given to eight (8) employees to train snow plow operators under varying simulated adverse conditions to improve driving skills in a realistic but safe environment. The training is provided by L3 Communications which has developed simulators for the military. This training was performed in Hartford and Cecil counties last year and was recommended by their DPW staff.

LGIT approved this grant application and has awarded the City of Salisbury \$2,400 to cover the cost of this training. LGIT plans to notify other shore members of the opportunity to apply for grants to take advantage of this training along with the City. We are currently working to schedule the training at the end of September 2014.

Attached please find a resolution through which the City of Salisbury accepts the grant. Also attached is a copy of the grant application and the award letter from LGIT. If you have any questions or need additional information, please let us know.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42

RESOLUTION NO. 2390

A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ACCEPTING FUNDS AWARDED THROUGH A GRANT FROM THE LOCAL GOVERNMENT INSURANCE TRUST TO PROVIDE VEHICLE OPERATION SIMULATOR TRAINING FOR DEPARTMENT OF PUBLIC WORKS SNOW PLOW OPERATORS.

WHEREAS, the City of Salisbury submitted a grant application requesting funding from the Local Government Insurance Trust to provide snow plow simulator training for eight employees; and

WHEREAS, the City of Salisbury’s grant application was approved by the Local Government Insurance Trust in the amount of \$2,400; and

WHEREAS, the grant was awarded to the City of Salisbury.

NOW, THEREFORE, BE IT RESOLVED, this ____ day of _____, 2014 that the City of Salisbury, Maryland does hereby accept the funds awarded from the Local Government Insurance Trust to be used to provide snow plow driver training for public works employees.

THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on _____ and is to become effective immediately.

ATTEST:

Kimberly R. Nichols
City Clerk

Jacob R. Day
Council President

APPROVED by me this _____
Day of _____ 2014.

James Ireton, Jr.
Mayor

City of Salisbury



JAMES IRETON JR.
MAYOR

TOM STEVENSON
CITY ADMINISTRATOR



Maryland
699 W. SALISBURY PARKWAY
SALISBURY, MD 21801
TEL: 410-548-3165



BARBARA DUNCAN
CHIEF OF POLICE

April 7, 2014

TO: Tom Stevenson
FROM: Major David Meienschein
SUBJECT: Resolution – WINTF Funds

Attached, please find a Resolution to accept \$5,000.00 in funds from the Wicomico County Narcotics Task Force (WINTF). The funds will be used for the purchase of equipment and/or cover the cost for officer training.

Unless you or the Mayor, have further questions, please forward this Resolution to the City Council.

A handwritten signature in black ink, appearing to read "David Meienschein".

David Meienschein
Administrative Commander

1 RESOLUTION NO. 2391

2
3 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ACCEPTING
4 FUNDS FROM THE WICOMICO COUNTY NARCOTICS TASK FORCE TO PURCHASE
5 EQUIPMENT AND/OR FUND TRAINING FOR OFFICERS THEREBY ENHANCING LAW
6 ENFORCEMENT EFFORTS TO PROVIDE A SAFER ENVIRONMENT FOR THE
7 CITIZENS OF SALISBURY AND WICOMICO COUNTY.

8
9 WHEREAS, these funds have been provided by the Wicomico County Narcotics Task
10 Force to fund the purchase of equipment; and

11
12 WHEREAS, these funds may also be used to cover the cost of training for Salisbury
13 Police Officers; and

14
15 WHEREAS, the training of officers and the purchase of equipment can significantly
16 improve the effectiveness of enforcement efforts and provide a safer environment for the citizens
17 of Salisbury and Wicomico County.

18
19 NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY
20 OF SALISBURY, MARYLAND that funds of \$5,000.00 be accepted from the Wicomico
21 County Narcotics Task Force and used to purchase equipment and/or training for the Salisbury
22 Police Department.

23
24 THIS RESOLUTION was introduced and duly passed at a meeting of the Council of the
25 City of Salisbury, Maryland held on _____, 2014, and is to become
26 effective immediately upon adoption.

27
28
29 ATTEST:

30
31
32 _____
33 Kimberly R. Nichols, City Clerk

Jacob R. Day, President
Salisbury City Council

34
35
36 APPROVED BY ME THIS:

37
38 _____ Day of _____, 2014

39
40
41 _____
42 James Ireton, Jr., Mayor
43 City of Salisbury
44

City of Salisbury



MARYLAND



125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3190 Procurement
Fax: 410-548-3192 Procurement

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES

JENNIFER MILLER
ASST. DIRECTOR OF INTERNAL
SERVICES

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
INTERIM CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

Council Agenda - Award of Bids

April 28, 2014

Award of Bid carried over from 4/14/14 Council Meeting:

- | | |
|---|-----------------|
| 1. Recommendation for Award of Bid, RFP 06-14
Utility Easement for 1142 Marine Road Radio Tower
(*20-yr. lease revenue) | \$2,136,686.00* |
|---|-----------------|

NEW Award of Bid for 4/28/14:

- | | |
|--|---------------|
| 2. Recommendation for Award of Bid, RFP 04-14
Engineering Design for Main Street Masterplan | \$ 393,600.00 |
| 3. Declaration of Surplus – Poplar Hill Mansion Storm Windows | \$ 0.00 |

City of Salisbury



MARYLAND



125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3190 Procurement
Fax: 410-548-3192 Procurement

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES

JENNIFER MILLER
ASST. DIRECTOR OF INTERNAL SERVICES

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
INTERIM CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

Council Agenda

April 28, 2014

TO: Mayor and City Council

SUBJECT: Award of Bid – RFP 06-14
Utility Easement for Radio Tower at 1142 Marine Road

The City of Salisbury Internal Services Department, Procurement Division, received a request from the Information Technology Department to solicit bids for a Utility Easement for the Radio Tower at 1142 Marine Road. The tower is currently owned by American Tower and is located on City-owned property.

The Procurement Division followed standard bid practices by advertising in the Daily Times, on the City of Salisbury's website, utilizing the City's vendor list, and advertising on the State of Maryland's website, eMaryland Marketplace. A total of four (4) vendors were sent bid packages with three (3) vendors submitting a bid by the due date and time of February 7, 2014 at 2:30 p.m.

An initial review of the proposals by the Procurement Division concluded that all submittals were responsive and responsible. After such determination by the Procurement Division, the proposals were then evaluated utilizing the weighted average scoring method as defined in the Bid Documents. American Tower had the highest overall score and therefore the best offered proposal based on the factors of Revenue Sharing Offer, Scope of Work Expertise, Project Approach, Municipal Gov't Experience, Size of Offeror and Geographic Location of Offeror. A revenue summary has been included in the Council Packet, and additional details are noted in the IT Department memo.

The Procurement Division requests Council's approval to award the contract for RFP 06-14 to American Tower in the form of a 20-yr. lease with four (4) five-year renewal options. The first year revenue (occurring in FY15) will be a \$350,000 signing bonus. The revenue projections for the initial 20-yr. lease are \$2,136,686 (note that the actual amount may vary depending on number of tenants).

UPDATE 04/17/14

The Procurement Department was provided with the most recent tower inspection report dated November 2013. The tower passed inspection and no structural repairs were noted. It is the opinion of the

Procurement Department to proceed with a recommendation to award the bid at the 4/28/14 Council Meeting, given the attached inspection report.

Sincerely,

A handwritten signature in cursive script that reads "Jennifer Miller". The signature is written in black ink and extends across the width of the text area.

Jennifer Miller

Assistant Director of Internal Services – Procurement and Parking



AMERICAN TOWER®
CORPORATION

Structural Analysis Report

Structure : 400 ft Guyed Tower
ATC Site Name : Salisbury MD, MD
ATC Site Number : 47
Engineering Number : 55079624
Proposed Carrier : Verizon
Carrier Site Name : WICO
Carrier Site Number : TBD
Site Location : 1110 Marine Road
Salisbury, MD 21801-8488
38.360381,-75.618672
County : Wicomico
Date : November 27, 2013
Max Usage : 104%
Result : Pass

Weston Murphy



I HEREBY CERTIFY THAT THIS DOCUMENT WAS PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MARYLAND. LICENSE NO. 33610 EXPIRATION DATE: 10/15/2014.

SIGNATURE: _____

Nov 27 2013 2:56 PM

City of Salisbury



MARYLAND

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3100
Fax: 410-548-3102

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR



TO: Jennifer Miller, Assistant Director of Internal Services, Procurement & Parking
FROM: Bill Garrett, Director Information Technology *Blg*
DATE: March 26, 2014
SUBJECT: Award of Contract RFP 06-14
Utility Easement for 1142 Marine Road Radio Tower

The City has been leasing land to American Tower at 1142 Marine Road since 1986 for a Communications Tower. The city has been granted use of the tower for its antenna needs at no charge to the City. The Information Technology Department requested proposals for a revenue sharing lease agreement.

Three firms submitted proposals to RFP 06-14 "Utility Easement for 1142 Marine Road Radio Tower" on February 7, 2014 at 2:30 P.M. After a detailed review of all proposals and financial review, the three respondents were ranked according to the criteria in the Bid documents. The evaluators met to compare individual rankings and to develop a composite ranking for each firm. During this meeting it was determined that American Tower had the best offered proposal. Ranking sequence is as shown below.

American Tower	3.952
Edge Wireless	2.575
TriStar Investors	1.875

The estimated revenue for the City is as noted below:

For FY15	\$350,000 (signing bonus)
Total for first five years	\$674,980
Total for first twenty years	\$2,136,686
Total for 40 years	\$5,669,254

**Actual amounts could be more or less depending on number of tenants.

The Information Technology Department is recommending award of a 20 year lease with four (4) five-year renewal options to American Tower.

	American Tower	Wireless Edge	TriStar
1	\$350,000*	\$400,000*	\$57,000*
5	\$674,980	\$437,585	\$194,893
20	\$2,136,686	\$1,816,396	\$884,852
40	\$5,669,254	\$5,099,505	\$2,874,549

*American Tower Includes a \$350,000 signing bonus

*Wireless Edge is a \$400,000 advance. No further payments until year 5

*TriStar includes a \$25,000 signing bonus.

City of Salisbury



MARYLAND



125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3190 Procurement
Fax: 410-548-3192 Procurement

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES

JENNIFER MILLER
ASST. DIRECTOR OF INTERNAL SERVICES

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

Council Agenda

April 28, 2014

TO: Mayor and City Council

SUBJECT: Award of Bid – RFP 04-14
Engineering Design for Main Street Masterplan

The City of Salisbury Internal Services Department, Procurement Division, received a request from the Salisbury Public Works department to solicit bids for the Engineering Design for the Main Street Masterplan project. The scope of work in this proposal included engineering, landscape architecture, geotechnical, surveying, traffic design, grant application and bidding services for all phases of the streetscape project along Main Street from Route 13 to Mill Street.

The Procurement Division followed standard bid practices by advertising in the Daily Times, on the City of Salisbury's website, utilizing the City's vendor list, and advertising on the State of Maryland's website, eMaryland Marketplace. A total of six (6) firms submitted a bid by the due date and time of January 31, 2014, at 2:30 p.m.

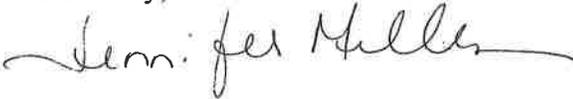
An initial review of the proposals by the Procurement Division concluded that all submittals were responsive and responsible. After such determination, the proposals were evaluated by a five-person selection committee utilizing a weighted average scoring method as defined in the Bid Documents. The top three firms were then invited to and participated in a debriefing interview at the City of Salisbury. Based on the initial ranking (the detail of which is attached) and the debriefing interviews, A. Morton Thomas and Associates, Inc. is recommended to be chosen as the Successful Bidder.

The Procurement Division requests Council's approval to award the contract for RFP 04-14 to A. Morton Thomas and Associates, Inc., in the amount of \$393,600. Sufficient funds have been confirmed by the Procurement Department in the following accounts:

30200-513020-50007 \$100,000.00
30200-513020-55009 \$100,000.00
30100-513020-33170 \$193,600.00

Once awarded, the project design is expected to take one year from the date of Notice to Proceed, with an additional three months to complete the bidding services as defined in the RFP. While the construction of the Main Street Masterplan is NOT a part of this award, the anticipated start date would be FY16 (July 2015).

Sincerely,

A handwritten signature in cursive script that reads "Jennifer Miller". The signature is written in black ink and is positioned above the printed name.

Jennifer Miller
Assistant Director of Internal Services – Procurement and Parking

City of Salisbury



MARYLAND



JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3170
Fax: 410-548-3107

MICHAEL S MOULDS, P.E.
DIRECTOR OF PUBLIC WORKS

To: Tom Stevenson, City Administrator
From: Michael Moulds, Director of Public Works
Amanda Pollack, Deputy Director of Public Works
Date: April 1, 2014
Re: RFP 04-14 Engineering Design for Main Street Masterplan

Salisbury Public Works recently advertised a Request for Proposals for the Engineering Design for Main Street Masterplan project. The proposals included providing engineering, landscape architecture, geotechnical, surveying, traffic design, grant application and bidding services for the implementation of all phases of the streetscape project along Main Street from Route 13 to Mill Street. The design includes the three phases which were identified in the 2009 Urban Salisbury, Inc. study, as listed below:

- Phase 1: The Plaza (Division Street to Mill Street).
- Phase 2: Route 13 to Division Street in conjunction with the utility upgrades.
- Phase 3: The intersection of Main Street and Division Street in conjunction with the Traffic Signal improvements

Six firms submitted proposals to RFP 04-14 Main Street Masterplan on January 31, 2014 at 2:30 p.m.: A. Morton Thomas and Associates, Inc., Davis, Bowen & Friedel, Inc., Duffield Associates, George, Miles and Buhr, LLC, KCI Technologies, Inc., and URS Corporation.

The selection committee included: Terence Arrington, Assistant City Administrator; Laura Kordzikowski, City Business Development Specialist; Keith Hall, Planning and Zoning Department; Paul Mauser, Public Works Project Engineer; and Amanda Pollack, Deputy Director of Public Works.

After an independent detailed review of all the proposals, each evaluator ranked the six respondents based upon the evaluation criteria established in the RFP, which included experience, qualifications, performance on past projects, price, project approach, size of the vendor and geographic location of the vendor. The selection committee then met to compare individual rankings and to develop a composite ranking of each firm. The rating is on a scale of 0 to 4 with 0 being unacceptable and 4 being Superior.

The proposed contract costs and the composite rankings are provided below:

<u>Consultant</u>	<u>Total Fee</u>	<u>Composite Score</u>	<u>Ranking</u>
AMT	\$393,600	3.36	1
URS	\$433,100	3.16	2
KCI	\$388,313	3.15	3
DBF	\$475,235	3.10	4
Duffield	\$369,000	3.02	5
GMB	\$585,850	2.84	6
Average	\$440,850		

The selection committee recommended that the top three firms be invited to interview. AMT, URS and KCI were interviewed by a panel that included Mayor Ireton, Council President Day, Jennifer Miller, Assistant Director of Internal Services – Procurement & Parking, Tom Tengman, and Amanda Pollack.

Based on the interviews and selection committee ranking, A. Morton Thomas and Associates, Inc. presented the best team to successfully complete this project due to their clear understanding of the scope of work and a technically skilled staff capable of completing the project. AMT discussed specific projects that they completed that are similar to this project as well as providing detailed ideas on how this project can be accomplished.

Sufficient funds are been secured through two separate bonds. The proposed budget for this project was \$468,000.00. Funds are available in the following accounts:

30200-513020-50007	\$100,000.00
30200-513020-55009	\$100,000.00
30100-513020-33170	\$193,600.00

Please issue a Purchase Order to A. Morton Thomas and Associates, Inc. in the amount of \$393,600 for the scope of work specified in RFP 04-14.



Amanda H. Pollack, P.E.
Deputy Director



Michael S. Moulds, P.E.
Director of Public Works

City of Salisbury



MARYLAND

Salisbury



2010

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-548-3190
Fax: 410-548-3192

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES
PROCUREMENT DIVISION

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
ACTING CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

COUNCIL AGENDA

April 28, 2014

To: Mayor and City Council

Subject: Declaration of Surplus – Storm Windows at Poplar Hill Mansion

The City of Salisbury Internal Services Department, Procurement Division, received a request from the Community Development Department to declare 40 storm windows from the Poplar Hill Mansion as surplus. These storm windows were replaced with new storm windows through a grant from the Maryland Heritage Areas Authority. Upon declaration of surplus, as approved by Council, the Procurement Department will work with the Community Development Office and Poplar Hill Mansion to pursue a "green" alternative to disposal, such as recycling the windows or donating them to a local charity.

Thank you,

A handwritten signature in cursive script that reads "Jennifer Miller".

Jennifer Miller
Assistant Director of Internal Services-Procurement & Parking

Office of Community Development

MEMO

To: Jennifer Miller
From: Ginny Hussey, CAP-OM
Subject: Authority to surplus storm windows at the Poplar Hill Mansion
Date: April 9, 2014

The City of Salisbury owns the Poplar Hill Mansion, which was built in 1805 and is the oldest structure in the City. The City is responsible for the maintenance of the buildings and grounds of the Mansion. The Friends of Poplar Hill Mansion, Inc. operate the building and grounds of the Mansion as a museum and as a venue for the community, social and entertainment events to maximize its education value.

The Poplar Hill Mansion received a grant from Maryland Heritage Areas Authority. These grant funds were approved for the project entitled "*Poplar Hill Mansion Window Replacement*." The total number of storm windows that have been replaced is 40.

I would like to have the old storm windows declared surplus and then recycled or donated to a local charity since the value of used storm windows on the open market is negligible and more of a liability than an asset. There are a total of 40 metal frame storm windows, some of the windows are intact and some of the windows have broken frames.

I would recommend that if possible, we pursue a "green" alternative to just disposing of them, such as recycling or donating the usable windows to a local charity.

Please forward this memo to the City Council so that it may be placed on their agenda for the meeting on April 28, 2014.



Ginny Hussey, CAP-OM

Administrative Support Technician

Community Development

Office of Community Development

MEMO

To: Tom Stevenson

From: Deborah Stam

Subject: Resolution Authorizing the Mayor to Submit the Consolidated Plan (2014 - 2018), the 2014 CDBG Action Plan, and the 2014 Analysis of Impediments to Fair Housing Choice to HUD

Date: April 9, 2014

The Community Development Department, with the assistance of the Urban Design Ventures consultant group, has completed the new Consolidated Plan (PY 2014 - 2018), the 2014 CDBG Action Plan, and the 2014 Analysis of Impediments to Fair Housing Choice. The total amount of CDBG funding that has been allocated to the City of Salisbury for the 2014 program year is \$287,318, which is a 5.5% reduction from what was received for PY 2013. For the 2014 Action Plan, the following projects have been recommended for funding by the CDBG Review Committee and approved by the Mayor:

Administration (20%)	\$57,463
Salisbury Neighborhood Housing Services – Closing Cost / Down Payment Assistance Grants	\$100,000
Habitat for Humanity of Wicomico County – Housing Construction (200 Naylor Street)	\$71,300
Holly Community, Inc. – Job Training Program for Low/Mod Income Elderly & Developmentally Disabled	\$24,960
City of Salisbury – Demolition of Blighted Properties (205 Marshall Street + one additional property)	\$19,595
City of Salisbury – Nuisance Code Enforcement Officer	<u>\$14,000</u>
Total	<u>\$287,318</u>

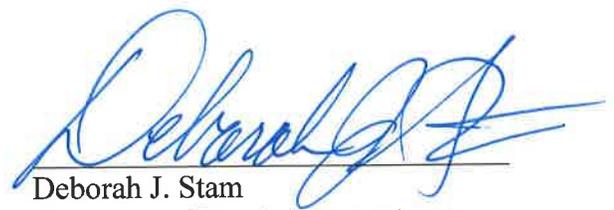
The drafts of the Consolidated Plan (2014 - 2018), the 2014 CDBG Action Plan, and the 2014 Analysis of Impediments to Fair Housing Choice (AI) were made available for public review beginning on Monday, March 24, 2014. The documents are posted on the City website under the Community Development Department section, and hard copies of the documents are available for review at the Wicomico County Library. The 30-day public comment period will end on Thursday, April 24, 2014. To date no written comments have been received.

The first public hearing for the 2014 CDBG funding round was conducted on Wednesday, October 9, 2013. The purpose of this hearing was to gather information from the general public on what they felt were the community development needs of Salisbury. This hearing also served to explain the planning process involved with the development of the Consolidated Plan, the Action Plan, and the AI, and how community members could participate in this process.

The second public hearing was held on Tuesday, February 11, 2014. This hearing provided an opportunity for those agencies who had applied for Community Development Block Grant (CDBG) funds to make a presentation on their proposed project to the members of the CDBG Review Committee, and to field questions from the committee members. Once all project presentations had been made, the floor was opened up to the general public to allow citizens to provide their views on the community development needs of the City of Salisbury.

The third public hearing will be held on Tuesday, April 22, 2014. This hearing will discuss the development of the new Consolidated Plan and the goals and objectives outlined in that plan. It will also include the status of the CDBG projects that are currently open, and will allow citizens an opportunity to comment on the 2014 Action Plan and the AI, and provide their views on the community development needs of the City of Salisbury.

Attached is the Resolution to approve the Consolidated Plan (2014 - 2018), the 2014 CDBG Action Plan, and the 2014 Analysis of Impediments to Fair Housing Choice for the City of Salisbury, and to authorize the Mayor to submit said documents to HUD for their review and approval. Please forward this to the City Council for the April 28, 2014 meeting agenda. Thank you for your assistance.



Deborah J. Stam
Community Development Director

Attachments
CC: Ginny Hussey

1
2
3 **RESOLUTION NO. 2392**
4
5

6 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND TO APPROVE THE
7 CITY'S CONSOLIDATED PLAN FOR PROGRAM YEARS 2014–2018, THE ACTION PLAN
8 FOR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS FOR PROGRAM
9 YEAR 2014, AND THE 2014 ANALYSIS OF IMPEDIMENTS TO FAIR HOUSING CHOICE.
10

11 WHEREAS, the Maryland State Office of the U.S. Department of Housing & Urban
12 Development (HUD) has determined that the City of Salisbury qualifies as an “entitlement
13 community”; and,
14

15 WHEREAS, the City of Salisbury is, therefore, entitled to receive Community
16 Development Block Grant (CDBG) funds directly from HUD upon HUD's approval of the City's
17 Consolidated Plan, annual Action Plan, and Analysis of Impediments to Fair Housing Choice;
18 and,
19

20 WHEREAS, the Council of the City of Salisbury wishes the City to receive this annual
21 allotment of CDBG funds from HUD, in order that various community development projects
22 may be completed.
23

24 NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Salisbury,
25 Maryland does hereby authorize the Mayor to submit the Consolidated Plan (PY 2014–2018), the
26 2014 CDBG Action Plan, and the 2014 Analysis of Impediments to Fair Housing Choice to HUD
27 for review and approval.
28

29 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the
30 Council of the City of Salisbury, Maryland held on April 28, 2014, and is to become effective
31 immediately.
32
33
34

35 _____
36 Kimberly R. Nichols
37 CITY CLERK
38
39

Jacob R. Day
COUNCIL PRESIDENT

40
41 APPROVED BY ME THIS

42
43 _____ day of April, 2014.
44
45
46

47 _____
48 James Ireton, Jr.
49 MAYOR

City of Salisbury



MARYLAND

Salisbury



2010

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801
Tel: 410-334-3028
Fax: 410-548-3192

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES

JAMES IRETON, JR.
MAYOR

TOM STEVENSON
INTERIM CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

To: Tom Stevenson, I City Administrator

From: Keith Cordrey, Director of Internal Services *KAC*

Date: March 12, 2014

Re: EMS Hardship Program

After collaboration with the fire department and our EMS Billing Service, Lifequest Services (Lifequest), we have determined that it would be beneficial to participate in a Financial Hardship Program offered by Lifequest.

Their program affords us the following advantages:

- they provide this service to other local governments and thus their scale justifies adequate resources needed to manage the program
- a program which adopts best practices to document and validate the applicants income and expenses
- they use federal poverty guidelines to determine the discounts recommended
- they screen out applications and submit those who qualify
- they use Tax Return, Pay Stub last three months to determine income.
- they inquire to see if debtor has requested charity through local hospital
- after the 120 billing cycle participation in the program is no longer encouraged and it becomes more of a last resort
- if represented by attorney the program is not offered
- the City can modify the Hard Ship criteria used.
- qualified cases are submitted to the city for approval
- there is no cost for them to administrate the plan
- using Social Services as a third party partner has worked out well for the Water Sewer Hardship Program

Please find attached a resolution, a sample patient letter used by Lifequest, poverty level schedule, and a sample Hardship Application.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46

RESOLUTION 2393

**A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND REPEALING
RESOLUTION NO 1194 AND DESIGNATING LIFEQUEST TO ADMINISTRATE A
HARDSHIP PROGRAM FOR EMS SERVICES.**

WHEREAS, the City of Salisbury provides emergency medical treatment and transport services; and

WHEREAS; the City bills patients for their use of emergency medical services; and

WHEREAS, the City realizes that some patents who utilize these services may be unable to provide payments for services rendered due to various hardships; and

WHEREAS, the City desires that specific guidelines be used to permit the write off for persons in these circumstance and to use Lifequest Services as the administrator of the hardship program.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND, designates the City's EMS billing service (i.e. Lifequest Services) to administer a hardship program, and use the criteria established by the program, to write off bills for emergency medical services provided to patients who may be unable to pay for said services due to personal hardships:

1. The Financial Hardship Policies for the Hardship program are included in the document titled "LIFEQUEST'S FINANCIAL HARDHIP POLICY"
2. Lifequest Services will submit a recommendation for each applicant to the City.
3. The City Administrator will make the final determination of the write off amount case-by-case based on the information provided by Lifequest Services.

This resolution was introduced, read and passed at the regular meeting of the Salisbury City Council held on the ____ day of _____ 2014.

ATTEST:

Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

APPROVED BY ME THIS

____ day of _____, 2014.

James Ireton, Jr., Mayor

Service Name

Billing Date: 5-8-2013
Call Number: 000-000-000

Patient Name:

Balance Due: \$721.20

#BWNKMRY
Any Patient
1133 Any Street
Racine, WI 53403

Dear Any Patient,

The enclosed hardship form is a follow up from your phone call or letter to our office requesting consideration of a discount to your bill. The hardship application form is enclosed. You are required to provide us with the following documentation:

- 1. Please submit a copy of your previous year tax return.**
- 2. Please provide your pay stubs from the past three months. If married, please provide income for both you and your spouse.**
- 3. If you draw Social Security or SSDI, please please include a copy of your Award Letter.**
- 4. Please submit written approval/denial response from Medical Assistance if any of the following apply:**
 - If you have children under the age of 18**
 - If you are currently pregnant**
 - If you have been determined disabled**
 - If you are over the age of 65**
- 5. Please submit approval/denial for a charity write off from the treating facility.**

If this documentation is not provided with the hardship forms, your hardship request will be denied and you will be responsible for the entire bill.

Submission of the Hardship Discount form does not guarantee that there will be approval of the discount request.

The Hardship Discount program does not cover:

- 1. Non Medically necessary services**
- 2. Accounts greater than 120 days from the date of service listed with a collection Agency**
- 3. Dates of Service that was paid directly to you by the insurance company.
Amount paid by insurance _____**
- 4. Dates of Service pending third party liability payment. (Represented by an attorney)**

If you have any questions or are having difficulty in completing this form please contact our office at 1-888-777-4911 ext: 500.

Sincerely,

Kay F.

Kay F.

LIFEQUEST'S FINANCIAL HARDSHIP POLICY

This policy outlines LifeQuest's policies and procedures in relationship to the application and approval process for indigent patients. LifeQuest will take into account the overall financial circumstances of the applicant and apply this policy consistently.

If approved LifeQuest may elect to reduce or waive certain amounts which are due from patients who can successfully demonstrate that paying the ambulance fees would cause significant financial hardship.

FINANCIAL HARDSHIP CRITERIA:

LifeQuest will take into account a range of factors when deciding whether the payment of the ambulance charges will cause the applicant financial hardship. In making the decision whether to waive the fee, LifeQuest will compare the amount earned, living expenses and debts. Written verification, when available, may be required to substantiate and verify information contained in the financial hardship application.

LifeQuest uses a combination of current year's federal poverty guidelines to help in determining if an applicant qualifies for a full or partial financial hardship.

In applying these guidelines, LifeQuest will also consider and take into account any other income and expenses including money earned in the entire household. Income and employment status verification may be required; including tax returns and bank statements, etc.

1. Whether payments of the ambulance charges will affect the applicants ability to pay for the following living expenses:
 - Food and clothing
 - Rent or mortgage payments
 - Any other basic needs
 - Any special needs (for a serious illness or disability)
2. Whether the applicant has any debts.

Application process for financial hardship

Applicants can request and complete a Financial Hardship Application Form, regardless of account balance. The form can be obtained by calling our office, or sending in a written request.

Privacy of Information

LifeQuest requires independent information to support claims of financial hardship including verification of expenses and income. The information submitted will be treated confidentially and will only be viewed by LifeQuest administrative staff involved in processing requests for waiver of ambulance charges.

Revised 1-7-2014

<F:\Operations\Collections\Hardships\hardship policy.docx>

Kay Foret

Time Frame

After receiving the application and verification, LifeQuest will consider the overall financial situation of the applicant and forward the decision on to the Service for final approval. LifeQuest will render a decision within 10 business days from the date that all required information is received.

Applicants will receive a notification letter outlining whether or not the applicant had been approved or rejected.

Guidelines that will be Followed

Income for household

0-150%	of federal poverty line	100% discount
151-200%	of federal poverty line	75% discount
201-250%	of federal poverty line	50% discount
251-300%	of federal poverty line	25% discount

Persons in family/household	Poverty guideline
1	\$11,490
2	15,510
3	19,530
4	23,550
5	27,570
6	31,590
7	35,610
8	39,630

150%	200%	250%	300%
100%	75%	50%	25%
17,235.00	22,980.00	28,725.00	34,470.00
23,265.00	31,020.00	38,775.00	46,530.00
29,295.00	39,060.00	48,825.00	58,590.00
35,325.00	47,100.00	58,875.00	70,650.00
41,355.00	55,140.00	68,925.00	82,710.00
47,385.00	63,180.00	78,975.00	94,770.00
53,415.00	71,220.00	89,025.00	106,830.00
59,445.00	79,260.00	99,075.00	118,890.00

For families/households with more than 8 persons, add \$4,020 for each additional person.

INTER

OFFICE

MEMO

CITY COUNCIL

To: City Council members
From: Jake Day, Council President
Subject: Healthy Eating Active Living Resolution (HEAL Cities)
Date: April 23, 2014

Municipalities and their residents face increased medical costs and diminished quality of life due to the epidemic of obesity. Municipal leaders across Maryland are addressing the crisis by adopting local policies that encourage physical activity and nutritious eating.

The Healthy Eating Active Living (HEAL) Cities & Towns Campaign for the Mid-Atlantic is an initiative of the Institute for Public Health Innovation that began in 2012. Through a strategic partnership with the Maryland and Virginia Municipal Leagues and funding from Kaiser Permanente, the HEAL Cities & Towns Campaign provides free coaching and technical assistance to municipal leaders to adopt local policies that promote access to healthy, affordable foods, convenient access to opportunities for physical activity and recreation, and workplace wellness for municipal employees. These policies set the framework for healthy, prosperous communities where people live, work, and play.

Attached is a resolution setting forth the Mayor and City Council's commitment to obesity prevention.

RESOLUTION NO. 2394

A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND SETTING FORTH SALISBURY'S
COMMITMENT TO OBESITY PREVENTION.

WHEREAS, in January 2013, the Maryland Municipal League entered into a memorandum of understanding with the Institute for Public Health Innovation to work collaboratively on the HEAL Cities & Towns Campaign; and

WHEREAS, the City of Salisbury has the ability to positively affect the health of its residents; and

WHEREAS, planning and constructing an environment that encourages walking, biking, and other forms of physical activity can promote health; and

WHEREAS, high rates of costly chronic disease among both children and adults are correlated to environments with few or no options for healthy eating and active living; and

WHEREAS, more than half of Maryland's adults are overweight or obese and therefore at risk for many chronic conditions including Type 2 diabetes, heart disease, cancer, arthritis, non-chronic stroke, and hypertension; and

WHEREAS, one in three youth in Maryland is overweight or obese; and

WHEREAS, more children are being diagnosed with diseases linked obesity previously seen only in adults, such as Type 2 diabetes and heart disease; and

WHEREAS, the current generation of children are expected to have shorter lives than their parents due to the consequences of obesity; and

WHEREAS, obesity takes a tremendous toll on the health and productivity of all Marylanders; and

WHEREAS, the annual cost to Maryland—in medical bills, workers' compensation and lost productivity— for obesity and physical inactivity exceeds \$3 billion; and

WHEREAS, teens and adults who consume one or more sodas or sugar sweetened beverages per day are more likely to be overweight or obese; and

WHEREAS, supporting the health of residents and the local workforce would decrease chronic disease and health care costs and increase productivity.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby recognizes that obesity is a serious threat to the health and wellbeing of adults, children and families in Salisbury; that a commitment is needed to put healthy choices within the reach of all residents; that while individual lifestyle changes are necessary, individual effort alone is insufficient to combat obesity's rising tide; and that significant societal and environmental changes are needed to support individual efforts to make healthier choices. To that end, the City of Salisbury adopts this Healthy Eating Active Living Resolution:

Physical Activity, Active Transportation, and Land Use

BE IT FURTHER RESOLVED that Salisbury planners, engineers, and community economic and redevelopment personnel responsible for the design and construction of parks, neighborhoods, streets, and business areas should make every effort to:

- Update the Comprehensive Plan to:
 - Create programs to finance and construct parks and recreation facilities
 - Incentivize Transit-Oriented and Mixed-Use Development
 - Incentivize Infill development over greenfield and suburban development
 - Incentivize and encourage compact development patterns with the adoption of an Interjurisdictional Transfer of Development Rights program
 - Design and articulate an implementation program for a complete Urban Greenway system
 - Ensure no home is more than ½ mile from a park or playground
 - Provide for citywide connectivity between recreational assets by trail, bike route and greenway
 - Increase opportunities for physical activity wherever and whenever possible, including complete streets policies, compact, mixed-use and transit-oriented development and
 - Prioritize capital improvements projects to increase opportunities for physical activity
- Design Streets and Roads to be safe for all users (motorists, bicycles, pedestrians, and the handicapped) using the following strategies:
 - Adopt a Complete Streets Policy
 - Develop a complete, connected, branded bike lane, bike share and bike storage system
 - Require connectivity between parcels, streets, and pedestrian and bike infrastructure
 - Adopt LEED-ND (or portions thereof) as a standard for proposed developments
- Use Development Tools to:
 - Adopt a Form Based Code Zoning Ordinance
 - Require developers to include usable space for physical activity and recreation or pay a fee
 - Institute a Complete Streets requirement for new development
 - Require all mandatory Open Space to be linked between parcels and accessible to the general public and
 - Expand community access to indoor and outdoor public facilities through joint use agreements with schools and other partners;

Access to Affordable Nutritious Foods

BE IT FURTHER RESOLVED that Salisbury planners, and community and economic development personnel responsible for the planning of development, health programs, education and local economic development, should make every effort to:

- Update Comprehensive Plan to:
 - Include provisions that address access to affordable, nutritious foods, including prioritizing healthy food retail establishments in compact, mixed-use and transit-oriented development policies, proposals and projects
- Create and Promote Farmers' Markets using the following strategy:
 - Institute guidelines and/or zoning controls that allow Farmers' Markets, especially in underserved communities
- Develop and Promote Community Gardens, Urban Agriculture, and/or Urban Farming using the following strategy :
 - Adopt a Community Garden or Urban Agriculture Ordinance to promote and protect community gardens and urban agriculture, especially in underserved areas
- Examine racial, ethnic, and socio-economic disparities in access to healthy foods and adopt strategies to remedy these inequities and
- Map existing fast food outlets and draft an ordinance that will place limits on fast food around schools and in neighborhoods with over-concentrations of unhealthy food outlets.

Implementation

BE IT FURTHER RESOLVED that the head of each affected agency or department should report back to the City Council annually regarding steps taken to implement the Resolution, additional steps planned, and any desired actions that would need to be taken by the city council.

BE IT FURTHER RESOLVED that the City of Salisbury Staff shall work with HEAL Cities & Towns Campaign Staff to explore HEAL policies and to identify those policies that are suitable for the City's unique local circumstances.

BE IT FURTHER RESOLVED that Staff will report back to this Council with recommendations not later than 90 days from the date of this Resolution.

The above resolution was introduced, read and passed at the regular meeting of the Salisbury City Council on the ____ day of _____, 2014.

 Kimberly R. Nichols
 City Clerk

 Jacob R. Day
 PRESIDENT, City Council

APPROVED by me this
 ____ day of _____, 2014.

 James Ireton, Jr.
 MAYOR, City of Salisbury

INTER

OFFICE

MEMO

CITY COUNCIL

To: City Council members
From: Jake Day, Council President
Subject: Stash Your Trash Campaign
Date: April 23, 2014

City Council comprehensively discussed the “Stash Your Trash” Campaign at its February 18, 2014 Work Session. Attached is a resolution adopting the “Stash Your Trash” campaign.

Resolution No. 2395

A RESOLUTION OF THE CITY OF SALISBURY ADOPTING THE ‘STASH YOUR TRASH’ CAMPAIGN AS THE OFFICIAL ANTI-LITTERING CAMPAIGN OF THE CITY.

WHEREAS, the Wicomico River is a treasured natural resources that must be protected from pollution; and

WHEREAS, the streets, parks, lawns and sidewalks of Salisbury encompass the public realm of the built environment which contribute to perception of quality of life; and

WHEREAS, littering contributes to the degradation of the natural health of the Wicomico River, the beauty of our City, and our quality of life; and

WHEREAS, the 2nd Annual Stash Your Trash Cleanup will take place along Eastern Shore Drive from College Avenue to Carroll Street on April 12th; and

WHEREAS, Chesapeake Tours & Promotions has received a \$250 Constellation’s Community Champions grant from Constellation Energy to support the purchase of litter bags to distribute to the public at the Salisbury Festival; and

WHEREAS, over 100 children aged 5-17 have hand-sewn a Community Quilt to Raise Litter Awareness will be hung as part of the ‘Stash Your Trash’ Campaign during the Salisbury Festival on April 26th, 2014 at the west end of the Downtown Plaza for public signing to pledge to stop littering in our community; and

WHEREAS, the City Council at its February 18, 2014 Environmental Work Session did hear a presentation from Ms. Priscilla Timken on the recently launched ‘Stash Your Trash’ Campaign; and

WHEREAS, the City seeks to partner with the Chamber of Commerce Beautification Committee, Wicomico County Recycling, Chesapeake Tours & Promotions, PAC14, Shore Transit, Wicomico Partnership for Children & Families and Salisbury University’s Environmental Studies and Marketing departments in their support of the ‘Stash Your Trash’ Campaign.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Salisbury, Maryland does hereby adopt the ‘Stash Your Trash’ Campaign as its official anti-littering campaign.

THE ABOVE RESOLUTION was introduced and read and passed at the regular meeting of the Council of the City of Salisbury held on this ___day of _____, 2014 and is to become effective immediately upon adoption.

ATTEST:

Kimberly R. Nichols
CITY CLERK

Jacob R. Day
PRESIDENT, City Council

49 APPROVED BY ME THIS

50

51 _____ day of _____, 2014

52

53

54 _____

55 James Ireton, Jr., MAYOR

56 City of Salisbury

57

58

59

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

RESOLUTION NO. 2396

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
SALISBURY, MARYLAND AMENDING THE SALISBURY
CITY COUNCIL REGULATIONS AND RULES OF ORDER

WHEREAS, §SC2 - 6 of the Charter of the City of Salisbury provides that the City Council shall determine its own rules and order of business; and

WHEREAS, the City Council of the City of Salisbury has previously adopted Regulations and Rules of Order by Resolution No. 737, and has amended those Regulations and Rules of Order by Resolution Nos. 806, 876, 972, 1043, 1335, 1386; 1451, 1476, 1577, 1600, 1672, 2072 and 2251; and

WHEREAS, the City Council has periodically amended its Regulations and Rules of Order.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Salisbury, Maryland, that the Salisbury City Council Regulations and Rules of Order are hereby amended by the addition of a new section as shown on Attachment A, with deletions struck through and additions underlined.

THE ABOVE RESOLUTION was introduced, read and passed at the regular meeting of the City Council of the City of Salisbury, Maryland held on this ____ day of _____, 2014, and shall become effective immediately upon adoption.

ATTEST:

Kimberly R. Nichols
City Clerk

Jacob R. Day
PRESIDENT, City Council

SALISBURY CITY COUNCIL
REGULATIONS AND RULES OF ORDER

As Amended on _____, 2014

As Amended on February 25, 2013

1. PREAMBLE

The City Council is the legislative and policy-setting ~~part-branch~~ of the City's ~~organization~~ government. The Mayor is responsible for carrying out the executive and administrative duties of the eCity, including administering the policies and enforcing the laws set by the eCouncil. The laws enacted by the Council are called ordinances. Usually, the policies established by the Council are enacted by resolution. The Council is made up of five (5) members, elected by the people to four (4) year ~~staggered~~ terms.

It is the ~~fixed~~ policy of the Salisbury City Council to facilitate the expression of views and the introduction of legislation by members of the Council; and to promote the orderly, open discussion of issues relevant to the government of the City. These Rules shall be construed to promote that policy and shall be in effect upon their adoption by a simple majority of the City Council present and voting until they are amended or new rules are adopted.

2. ATTENDANCE AND PARTICIPATION AT COUNCIL MEETINGS

Council members are expected to attend all meetings (regular, special, work sessions, closed sessions, and budget sessions) of the City Council. If a Council member cannot attend a meeting of the City Council because of illness, vacation, business travel or other unavoidable circumstance, the City Clerk shall be advised of such absence and shall notify the entire Council. Council members shall be physically present in legislative meetings in order to participate and/or vote. Any Council member may participate in work session meetings via any appropriate and available electronic means, such as telephone or video conference, provided that no more than one Council member is exercising this option at one meeting and that no one Council member ~~avails themselves~~ of ~~exercises~~ this option more than four (4) times a year, ~~based on~~ beginning with the start date of the Council member's term of office.

3. COUNCIL MEETINGS

- A. Regular open meetings of the Salisbury City Council will be held in Room 301 of the City/County Government Building, 125 N. Division Street, Salisbury, Maryland, unless notice to the contrary is given. Regular meetings are held on the second and fourth Mondays of each month at 6:00 p.m. except when Monday falls on a legal holiday. In the event that a City holiday falls on Monday, the meeting will be moved to the following Tuesday.
- B. Special open or closed meetings may be held at any time and place the City Council determines is appropriate.

- C. All meetings of the Salisbury City Council will be ~~tape~~electronically recorded by the City Clerk. A recording of an open session made by a member of the public, or any transcript derived from such a recording, may not be deemed a part of the record of any proceeding of the City Council of the City of Salisbury.
- D. Notice of open and closed meetings will be posted on the bulletin board in the lobby of the City/County Government Building, 125 N. Division Street, Salisbury, Maryland and on the City's web site, for a reasonable time in advance of the meeting.
- E. The City Clerk will notify the news media of regular and special open meetings, work sessions and closed sessions.
- F. A representative of the news media or any member of the public may record or photograph the proceedings of the City Council at an open session if:
 - 1. ~~If~~The equipment is operated from a fixed position that does not block the view of any other person. The equipment may be occasionally moved about the room, but only to the extent that the use of the recording device or camera does not become disruptive of the meeting. Artificial light may be used, but only reasonably and not for any extended period of time or ~~such as to become~~in any manner that is disruptive.
 - 2. ~~If~~The equipment or its operator does not create a noise or confusion that disturbs members of the City Council or other persons attending the session.
 - 3. ~~At an open session, representatives of the news media or any member of the public may place~~mMicrophones placed on the City Council table ~~if they are~~ to be kept in a central location and ~~do~~may-not interfere with or disturb the meeting.

~~4.~~A representative of the news media or any member of the public who desires to arrangements for the use of a recording device or camera at an open session in a manner not consistent with the provisions of this section may request such special arrangements in advance by contacting the City Clerk's Office.
- G. ~~Regular~~ Council ~~M~~meetings and Work Sessions are broadcast live on PAC14. An individual Council member desiring to schedule a televised meeting, or ~~tape-record~~ a meeting for later broadcast, using the facilities in the Council Chambers, must receive a consensus of the City Council in advance.

4. AGENDAS

- A. On the agenda for each work session shall be an opportunity for Council members to discuss the proposed agendas for upcoming regular Council meetings and work sessions.

- B. The preliminary agenda for each regular Council meeting shall be prepared by the City Clerk by 4:00 p.m. on the Thursday preceding the next regularly scheduled meeting by eleven (11) days. The Clerk shall distribute the preliminary agenda to the administrative staff and the Council as soon as it is prepared. If any Council member or a member of the administrative staff wishes to add or delete an item, they are to submit the request in writing, including a brief description, timeline, and any other pertinent information related to the item, to the Council President by noon on the Wednesday preceding the next regularly scheduled Council meeting by five (5) days.

The Clerk shall distribute supporting materials and details for items published on the Council agenda to Council no later than the close of business on the Wednesday preceding the Council meeting or Work Session.

- C. The Mayor, a member of the Council, or a member of the public may request that an item be placed upon the agenda for a Council meeting provided such request is made in writing prior to the established deadlines with a copy to the City Clerk who will acknowledge receipt to the requestor. Only matters of an emergency or urgent nature may be added to the agenda after those deadlines.

Any Council member wishing to present a Certificate of Appreciation or Certificate of Recognition must receive a consensus of the Council in advance before it is placed on an agenda.

- D. The Council President shall place upon the agenda of the Council meeting any item which is legal, constitutional and proper for the Council to consider, provided, however, that the Council President may reasonably defer a requested agenda item until a future meeting of the Council in order to secure full attendance by Council members, to afford the public ample opportunity to appear and observe the Council's consideration of such agenda item, or to secure the input of the City's staff.
- E. Items which are matters of a routine, non-controversial nature may be placed on the agenda under Consent Agenda. The purpose of the consent agenda is to provide a method for the expeditious handling of items which, in the opinion of the Council President, City Clerk and City Administrator, will not require discussion and will be approved unanimously by the Council. Items shall be removed from the Consent Agenda at the request of any individual Council member.
- F. Except in the case of an emergency or a matter of an urgent or time sensitive nature, no matter will be discussed in a Council meeting which was not reasonably described in the published agenda for such meeting in accordance with the City's Open Meeting rules.
- G. The Mayor, the Council President, the City Administrator, the City Clerk, and all persons involved in the process of creating meeting agendas, shall endeavor to provide all members of the Council and other relevant City personnel with as much

advance notice of agenda items as is feasible in the interest of fostering informed discussion of such agenda items at meetings.

5. CONDUCT OF REGULAR MEETINGS

- A. The Council President or Council Vice President shall call the meeting to order at the appointed hour. In the absence of both the Council President and Council Vice President, a President Pro Tem shall be selected to preside over the meeting.
- B. After calling the meeting to order, the Council President shall entertain a motion to adopt the agenda for the meeting as presented. After such motion has been made and seconded, any Councilmember may request the deletion of any item on the agenda, ~~a~~ ~~or~~ change in the order of any agenda item, or the addition of any urgent or emergency item. Such changes may be approved by consensus, or in the absence of a consensus, such changes shall be approved upon affirmative vote of a majority of the Council. Any member of the Council may also request that an item be removed from the consent agenda for discussion, for further information, or in order that there might be a separate vote on that item as described in 4.E.
- C. The Council President shall control discussion of the Council on each agenda item to assure full participation in accordance with the Rules of Order.
- D. Each agenda item shall be separately announced by the Council President for purposes of discussion and consideration. To place an agenda item on the floor, the Council President shall entertain a motion and a second to approve. All discussion shall be germane to the agenda item.
- E. A Council member shall speak only after being recognized by the Council President. A Council member recognized for a specific purpose shall limit remarks to that purpose. A Council member, after being recognized, shall not be interrupted except by the Council President to enforce these rules. The Council President, as a member of the Council, may enter into any discussion.
- F. In order to afford all Council members an opportunity to speak on an agenda item, a Council member may speak in debate twice on any debatable motion and may speak for up to five minutes each time. A Council member may not save time or transfer/yield their time to another Council member. The period of time allotted for Council debate may be modified by adopting a motion to extend or limit debate.
- G. After being recognized by the Council President, a member of the Council, during discussion of any agenda item, or during a public hearing, may request and receive information, explanations or opinions of the Mayor, City Administrator, City Solicitor, City Clerk or any City department head.
- H. Council members are encouraged to direct comments to agenda items and to conduct meetings in a professional manner as referenced in the adopted City Council Code of

Conduct (Resolution No.1513 – April 23, 2007). Council members shall be respectful to the public and City staff members at all times.

- I. For all required public hearings conducted by the City Council, citizens wishing to provide testimony will be administered an oath by the City Clerk, or in the City Clerk's absence, administered by the City Attorney.

6. PUBLIC INPUT

- A. Public comments should be directed to the agenda item under consideration. The Council President shall rule on the germaneness of the citizen comments.
- B. A citizen who has been recognized by the Council President to address the Council is requested to state his or her name, whether he or she is a resident within the corporate limits of Salisbury, and any organization affiliation he or she is representing.
- C. In order to afford all persons an opportunity to speak regarding an agenda item, the Council President may impose a reasonable limit upon comments made by members of the public, and/or may limit the number of times a member of the public may speak regarding an agenda item.
- D. Any person making personal, impertinent or slanderous remarks, or who becomes boisterous in any manner that disrupts the meeting while addressing the Council, may be requested by the Council President to leave the meeting immediately.
- E. No placards, banners, or signs will be permitted in the Council Chambers or in any other room in which the Council is meeting. Exhibits, displays and visual aids used in connection with presentations to the Council are permitted.
- F. The Council President shall accept public comments from citizens during Council consideration of an item, in addition to a discrete time to be set by Council President during the meeting. ~~A time may be established for public comments for citizens to address the Council on any item which is not on the agenda for that meeting.~~ A time limit of three minutes per comment may be imposed and citizens are subject to the same rules of conduct as described above. If a prepared statement is available, a copy should be given to the City Clerk. Generally, members of the Council will not comment upon the comments made by a member of the public. If they are administrative issues, the Council President will refer them to the Mayor's Office for a response. Questions posed by a citizen during the public comments portion will be logged, and tracked, by the City Clerk. The City Clerk will forward the questions to the City Administrator for a response. All City Council members and the City Clerk will be provided a copy of the response from the City Administrator.
- G. Members of the public shall be courteous to their fellow citizens and the proceedings while the Council is in session by avoiding conversations within the Council Chambers and the entrance hallway into the Chambers.

- H. Signed communications shall be accepted by the Council, but are not to be read in their entirety during the meeting. Signed communications shall be submitted to the City Clerk to be attached to the minutes as part of the record.

7. VOTING AND THE MAKING OF MOTIONS

- A. Any member of the Council, except the Council President, may make or second a motion for the Council to take action regarding any agenda item, subject to the City Ethics Ordinance and State Ethics Law.
- B. Any member of the Council may vote regarding any agenda item, subject to the City Ethics Ordinance and State Ethics Law.
- C. The Council President may not make a motion, and may second a motion only when there are only three (3) members of the Council, including the President, present and voting.
- D. In the absence of the Council President, the Council Vice President shall be subject to the same limitations upon voting and the making of motions as the Council President.
- E. The City Clerk shall record the name of the Council member making each motion and the name of the Councilmember who seconded the motion.
- F. Discussion shall be closed on any item by the Council President with the concurrence of a majority of the Council. At the conclusion of debate, the Council President shall call for a vote.
- G. During the course of the meeting, if it becomes necessary to temporarily delay action on an agenda item because of more urgent business, a Council member may move to “lay the item on the table”. The motion requires a second, is not debatable and requires a majority vote for adoption.
- H. After an agenda item has been laid on the table, it can be taken from the table by a motion to “take the item from the table”. The motion requires a second, is not debatable and a majority vote is required. If a motion to “take from the table” is not received by the close of the meeting, the agenda item dies at the end of the session.
- I. If a Council member wishes to “kill” a motion on the floor, a motion to “postpone indefinitely” shall be used. The motion requires a second, is debatable and a majority vote is required for adoption.
- J. If a Council member wishes to defer an agenda item to another meeting, the motion to “postpone to a certain time” is used. The motion requires a second, is debatable and a majority vote is required for adoption.

K. In the absence of a rule to govern a point of procedure, the City Council shall follow the general practices of the latest published edition of Robert's Rules of Order.

8. WORK SESSION MEETINGS

A. The Council may conduct work session meetings on matters which are expected to come before the Council for formal action at a regular meeting or otherwise need study by the Council. Items to be considered will be placed on the agenda by the Council President. The agenda shall be distributed on the Wednesday preceding the work session meeting. Because work sessions are considered informal, items not appearing on the printed agenda may be considered for discussion by a consensus of the Council.

B. At work session meetings, the Council shall receive information and presentation of issues from the Mayor, City staff and/or invited resource persons. Council may ask questions and may request that certain information be provided or issues be addressed when items are considered further at another work session meeting or a regular meeting of Council. Council may direct that matters under consideration be brought forward for formal action at a regular meeting, that further study be conducted if appropriate, that matters under consideration not be pursued further (except for matters requiring a public hearing), or that modifications be made before a matter is considered further.

C. Final action on items is not taken at work session meetings. The Council may decide by consensus, or by a majority vote, on how to proceed on various items under consideration. However, no formal vote of the Council in favor or against any agenda item may be taken at a work session meeting.

D. Work sessions are considered public meetings under the terms of the open meetings law and the public can attend. Members of the public or an interested party may have the right to address the Council only on items under consideration in a work session. The Council President shall control the discussion of the Council and the public in accordance with the Rules of Order. Comment forms shall also be made available for any member of the public to submit written comments on any agenda item for consideration by the Council.

9. CLOSED SESSION MEETINGS

A. The Council may conduct Closed Session Meetings as permitted by State Law. Everything that is discussed during a closed session, and all materials which are reviewed during a closed session or are prepared in anticipation thereof, shall be considered confidential. No council member shall publicly disclose any such information or material. Public disclosure may be made in the event a majority of the council members vote to approve the public disclosure prior to its disclosure.

- B. No council member shall make any disclosures or release any information which would result in the waiver of the attorney/client privilege without first obtaining the approval of a majority of the council in open session.

10. PROCEDURES FOR SECURITY AT CITY COUNCIL MEETINGS

- A. A Salisbury Police Department officer will report to the City Council Chambers at least one-half hour prior to the meeting and will have their radio. Prior to the meeting, a Salisbury Police Department officer will conduct a visual sweep of the Council Chambers, stairways, elevators and surrounding hallways for any suspicious items such as packages, letters, etc.
- B. The Salisbury Police Department officer must not leave the Council Chambers until the conclusion of the meeting unless an emergency occurs.
- C. If a problem or disturbance arises, the following procedure will be followed:
 - 1. The City Council President will ask the disruptive person to leave the meeting room. In the event of an arrest, the Council President may be summoned to court as a witness.
 - 2. Should the person leave, no further action will be taken.
 - 3. Should the disruptive person refuse to leave, the individual will be requested to leave by the Salisbury Police Department officer. If the person does not leave at that time, the individual will be arrested for trespassing and/or disorderly conduct. If a second member of the Salisbury Police Department is present for the meeting, that person will transport and place the appropriate charges on the arrestee. If a problem was not anticipated, and only a single member of the Salisbury Police Department is present, the member will contact communications to have a patrol officer respond to the meeting room and that officer will conduct the transport while the Salisbury Police Department officer remains in the meeting to ensure continued security. Once the meeting has concluded, and the Council members are safely out of the building, the Salisbury Police Department officer will then respond to headquarters and will charge and transport the arrested subject. If an arrest occurs during the City Council meeting, the Salisbury Police Department officer will notify the Salisbury Police Department Commander upon the conclusion of the meeting.
- D. If there is no problem, the Salisbury Police Department officer will remain at the meeting until its conclusion and will ensure that City personnel are safely out of the building.
- E. The City Council Chambers will be posted with a sign indicating the following:

“For the safety of all persons, all bags and boxes are subject to search. Any persons that refuse to submit to such search may be denied entry.”

If a threat is received or probable cause exists to indicate that there may be a problem with a bag or package, the Salisbury Police Department officer will request that the subject in possession of the bag submit to a search as described.

If the subject refuses to allow the search, the subject will be denied entry to the meeting room. If this causes further disturbance, the above policy regarding arrest will be followed.

- F. If information is received concerning a possible bomb threat, the Salisbury Police Department officer will use the proper procedure to notify the on duty squad commander who will then make the required notifications as outlined in the Salisbury Police Department Written Directives #46.1.5 (BombThreats/ Explosions).

11. USE OF COUNCIL TRAVEL AND TRAINING BUDGET

- A. Council members shall comply with the City of Salisbury Employee Handbook’s policies on travel.
- B. Prior to incurring any travel expenses, a Council member shall obtain approval of the travel from the Council. Travel expenses incurred without the prior approval of Council shall not be reimbursed or, if mistakenly reimbursed, shall be refunded by the Council member within thirty (30) days of written notification of the error by the City Clerk.
- C. No member of Council shall use more than 1/5 of the appropriated total of the Council’s travel and training budget without prior approval of the Council. If the amount used by any Council member exceeds this amount, the excess shall not be reimbursed or, if mistakenly reimbursed, shall be refunded by the Council member within thirty (30) days of written notification of the error by the City Clerk.

Adopted: 10/23/00 by Resolution No. 737
Amended: 11/26/01 by Resolution No. 806
Amended: 8/26/02 by Resolution No. 876
Amended: 5/12/03 by Resolution No. 972
Amended: 12/8/03 by Resolution No. 1043
Amended: 11/28/05 by Resolution No. 1335
Amended: 3/27/06 by Resolution No. 1386
Amended: 10/23/06 by Resolution No. 1451
Amended: 1/8/07 by Resolution No. 1476
Amended: 10/8/07 by Resolution No. 1577
Amended: 11/26/07 by Resolution No. 1600
Amended: 7/14/08 by Resolution No. 1672

Amended: 7/11/11 by Resolution No. 2072
Amended: 9/10/12 by Resolution No. 2203
Amended: 2/25/13 by Resolution No. 2251

INTER

OFFICE

MEMO

Office of the Mayor

To: City Council
From: Tom Stevenson
Subject: Adopted Capital Improvement Plan FY 15 - 19
Date: April 23, 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

1 RESOLUTION NO. 2397

2
3 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ADOPTING A
4 CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD FY 15-19
5

6
7 WHEREAS, it is important for the City to develop a short range plan showing its capital
8 outlay needs and setting forth a plan for financing those needs; and
9

10 WHEREAS, the development of such a plan helps to ensure that the City's short range
11 capital needs are being addressed in a responsible manner; helps to place those needs in priority
12 order; and helps anticipate the resources that will be available to finance those needs; and
13

14 WHEREAS, the City's staff has developed the attached Capital Improvement Plan for the
15 five year period beginning in Fiscal Year 15 and ending in Fiscal Year 19; and
16

17 WHEREAS, the City Council has reviewed the attached Capital Improvement Plan and
18 finds that it reflects the capital needs of the City as can best be reasonably anticipated;
19

20 NOW, THEREFORE, BE IT RESOLVED that the Salisbury City Council adopts the
21 attached Capital Improvement Plan for the five year period beginning in Fiscal Year 15 and
22 ending in Fiscal Year 19.
23

24 BE IT FURTHER RESOLVED that, since the attached Capital Improvement Plan, is
25 intended to be a planning document only, the adoption of this plan does not authorize any
26 project, nor does it appropriate any funds.
27

28 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the
29 Council of the City of Salisbury, Maryland held on ____ day of _____, 2014 and is to
30 become effective immediately upon adoption.
31

32
33 ATTEST:

34
35
36 _____
37 Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

38
39
40
41
42 APPROVED BY ME THIS _____ day of _____, 2014
43
44

45 _____
46 James Ireton Jr., Mayor

Salisbury



2010

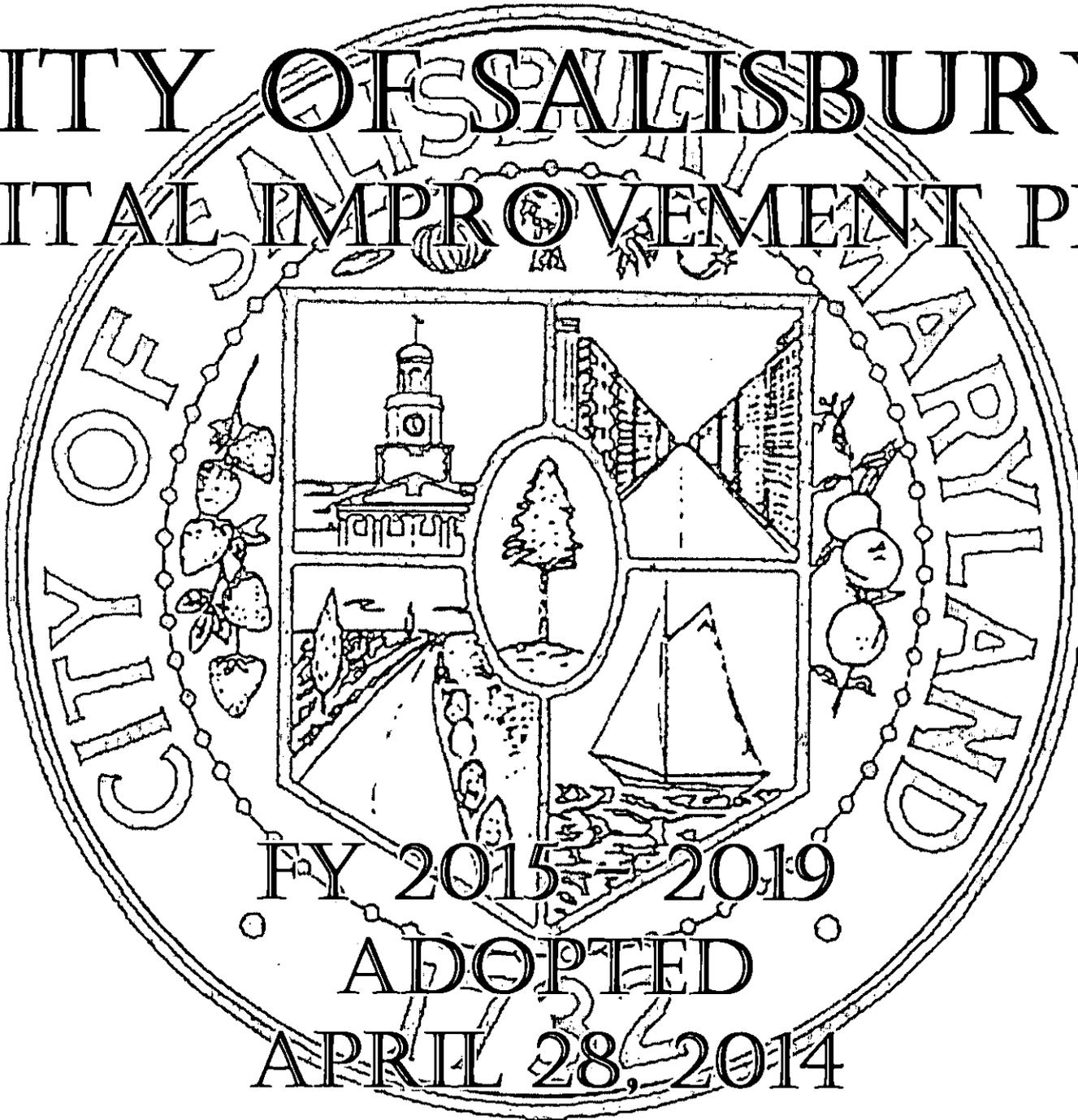
Salisbury



2010

CITY OF SALISBURY

CAPITAL IMPROVEMENT PLAN



FY 2015 - 2019

ADOPTED

APRIL 28, 2014



City of Salisbury Capital Improvement Plan FY15 - 19 Table of Contents

	<u>Page Nos.</u>		<u>Page Nos.</u>
Transmittal Letter			
Memorandum	I. - IV	Parking Authority	P. thru P-1
Table of Contents	V	Marina	G-MARINA thru G-MARINA-1
Summaries			
Summary by Program	S-1 thru S-1 (detail)		
Summary by Funding Source	S-2 thru S-2 (detail)		
Administration		Public Works	
Mayor's Office	G-MAY thru G-MAY-1	Utilities - Water	
Poplar Hill Mansion	G-POL thru G-POL-3	Produce Water Maintenance	W-PWM thru W-PWM-12
Procurement	G-PROC thru G-PROC-1	Produce Water Expansion	W-PWE thru W-PWE-1
Police Department	G-POL thru G-POL-5	Distribute Water Maintenance	W-DWM thru W-DWM-5
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
Grant Funded Projects	G-GFP thru G-GFP-1	Wastewater Treatment Maintenance	S-TWM thru S-TWM-3
Stormwater Management	G-SW thru G-SW-8	Fleet Management Water & Sewer	WS-FM thru WS-FM-2
Transportation Systems Mgmt.	G-TRANS thru G-TRANS 12		
Zoo	G-ZOO thru G-ZOO-3		
Fleet Management	G-FM thru G-FM-6		
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 23, 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 Program 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	\$ 7,668,344,700	\$ 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



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
	FY15	FY16	FY17	FY18	FY19	Total
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
Funding Sources						\$0
						\$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 it's 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	\$0	\$0	\$0	\$38,500
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						
Engineering		\$38,500				\$38,500
Construction						
Purchase Vehicle/Equipment						\$
Total Expenses	\$0	\$38,500	\$0	\$0	\$0	\$38,500
Operating Budget Impact	FY15	FY16	FY17	FY18	FY19	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$0	\$38,500	\$0	\$0	\$0	\$38,500



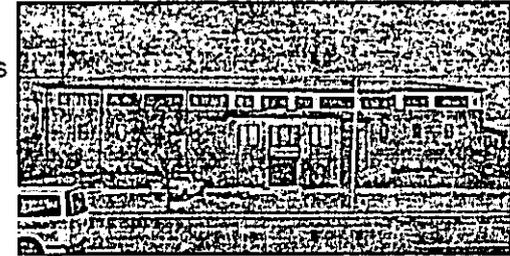
City of Salisbury FY15 Capital Improvement Plan

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



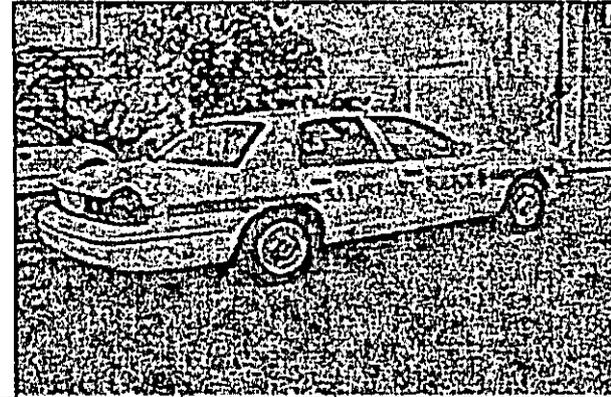
City of Salisbury FY14 Capital Improvement Plan

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 mechanical & 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	\$	\$	\$	\$	\$	\$



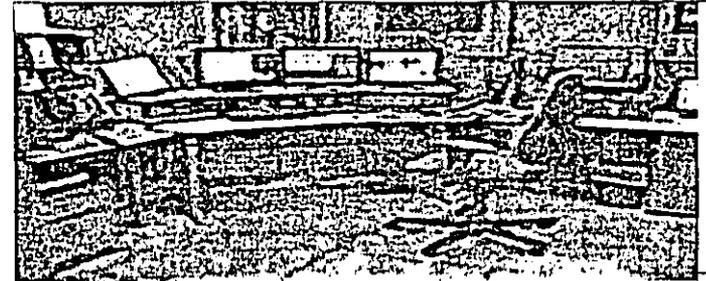
City of Salisbury FY14 Capital Improvement Plan

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	\$	\$	\$	\$	\$	\$



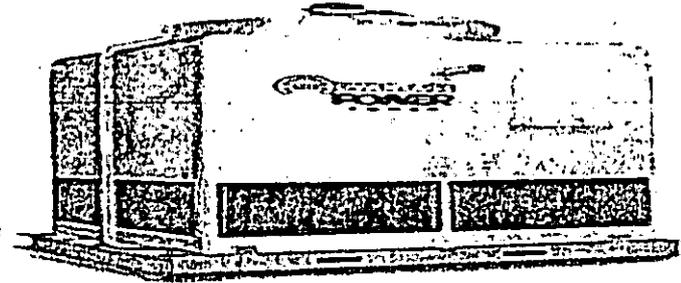
City of Salisbury FY15 Capital Improvement Plan

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 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

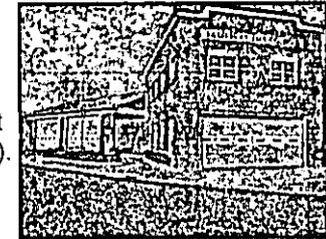
Fire Department Public Safety Program

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		150,000	6,000,000			\$ 6,150,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
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



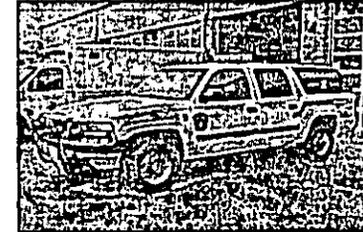
City of Salisbury FY 15 Capital Improvement Plan

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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase					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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase				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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase					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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		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						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
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

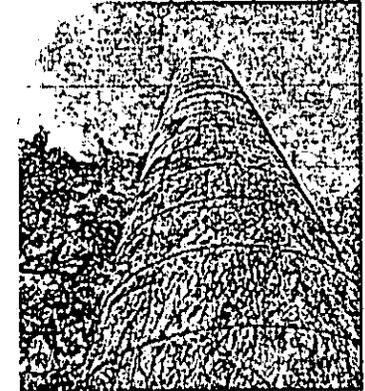
Project #: PW0001

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

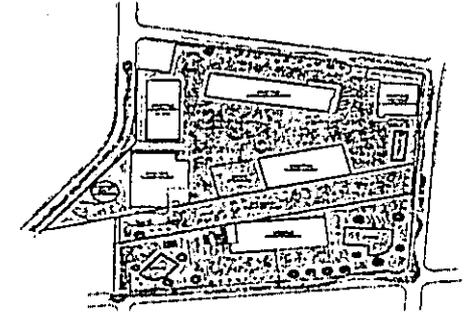
Project #: PW0002.1

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

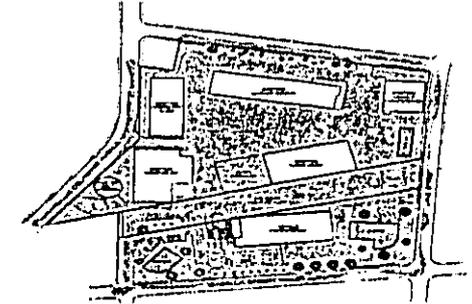
Project #: PW0002.2

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

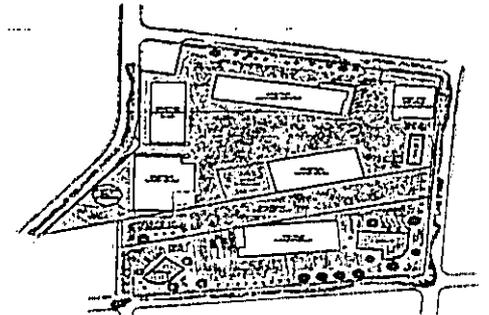
Project Description and Location:

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

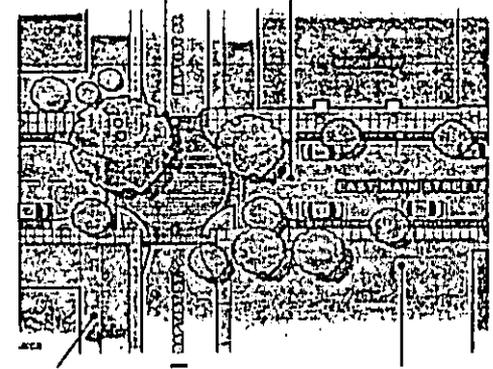
General Projects Program

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
						\$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

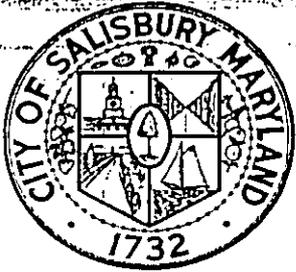
Date: October 22, 2013

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

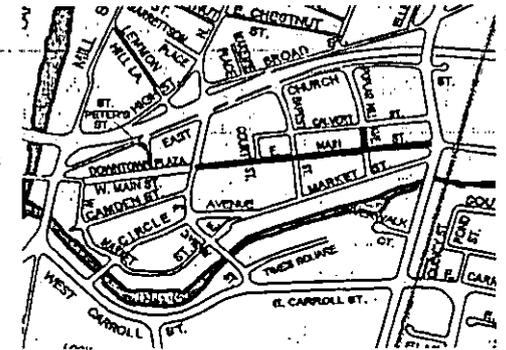
Date: October 18, 2013

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

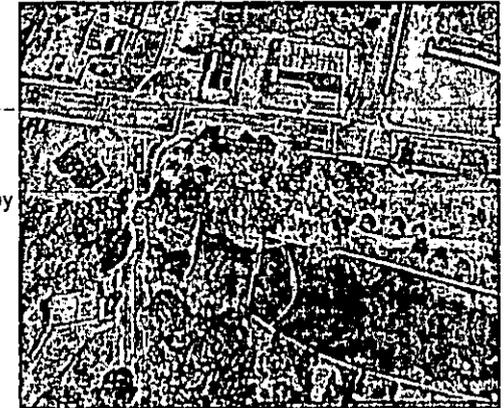
Stormwater Management Program

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

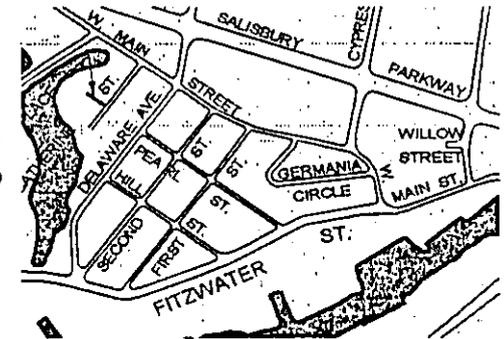
Date: December 12, 2013

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

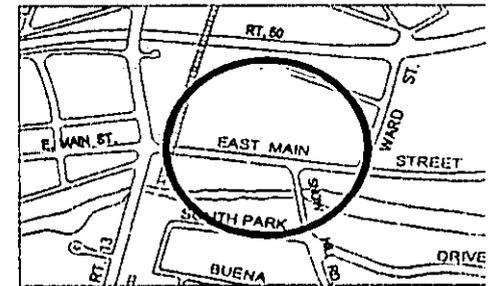
Date: October 18, 2013

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			\$35,000	\$120,000		\$155,000



City of Salisbury FY 15 Capital Improvement Plan

Public Works Department

Stormwater Management Program

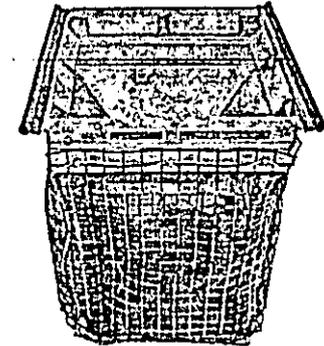
Date: October 18, 2013

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	\$ 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	\$ 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

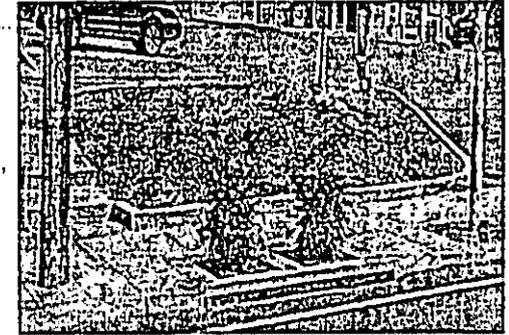
Date: December 12, 2013

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

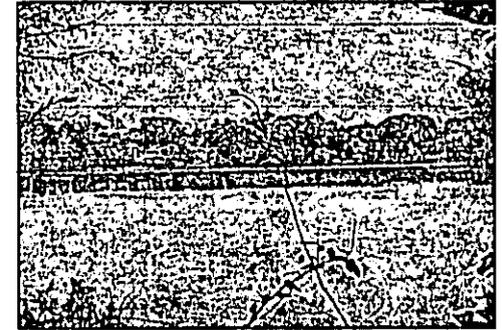
Date: December 12, 2013

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

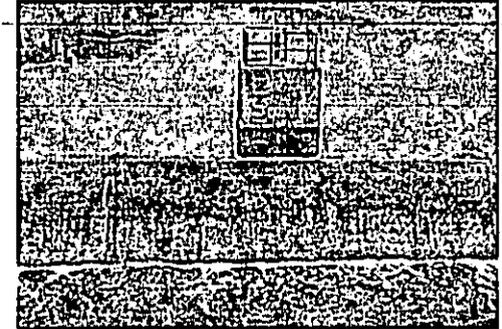
Date: October 18, 2013

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 Impact	\$0	\$0	\$0	\$0	\$0	\$0



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 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.

Street Reconstruction Program

Date: April 1, 2014

Project Title: Street Reconstruction

FY15		FY16		FY17	
Monticello Ave. - Smith St to Hanover St	\$ 26,000.00	Booth St.-Lake St.-City Limits	\$ 69,000.00	Decatur Ave.-Johnson St.-Route 13	\$ 131,000.00
Middle Blvd. - Camden Ave to Waverly Dr.	\$ 65,000.00	Brown St - Barclay St to Truitt St	\$ 166,000.00	Handy's Meadow 750' W of Harbor Pt	\$ 50,000.00
Kent Ave.-Jefferson St. Pricilla St	\$ 8,000.00	Circle Ave.-South Division St.-Carroll St.	\$ 60,000.00	Parson Rd-Marine Rd.-Delaware Ave	\$ 700,000.00
North Blvd. -Camden Ave. to Waverly Dr	\$ 55,000.00	Delaware Ave.-Isabella St.-City Limits	\$ 197,000.00	Smith St. - South Blvd to College Ave	\$ 140,000.00
Virginia Ave. - Camden to Riverside Rd.	\$ 110,000.00	Hanover St - Powell Ave - Pinehurst Ave	\$ 21,000.00	Total	\$ 1,021,000.00
Smith St. - Middle Blvd. to South Blvd.	\$ 36,000.00	Prince St.-Spring Ave.-City Limits	\$ 18,000.00		
Ashlyon St. - North Division St. to Route 13	\$ 41,000.00	Total	\$ 531,000.00		
South Blvd. - Camden Ave. to Waverly Dr.	\$ 70,000.00	FY18		FY19	
Vine St - Route 13 to Eastern Shore Dr.	\$ 58,000.00	Briarcliff Rd - Schumaker Wood - N. Sch	\$ 19,000.00	Lake St.-Douglas Pl.King St.	\$ 233,000.00
Rose St. - Lake St. to Delaware Ave.	\$ 62,000.00	Green-Mor-Lincoln Ave-Princeton Ave	\$ 81,000.00	Railroad Ave.-Isabella St.-Barclay St.	\$ 81,000.00
Total	\$ 531,000.00	Naylor St - RR Tracks to Church St	\$ 183,000.00	Roger St.-College Ave-Lincoln Ave	\$ 268,000.00
		Prince St. Eastern Shore Dr-Jackson St.	\$ 77,000.00	Union Ave-Route 13-End of Road	\$ 152,000.00
		Roger St - Lincoln Ave - Washington St	\$ 195,000.00	Vermont Ave - Alabama Ave to Oakhill	\$ 11,000.00
		Schumaker Wood Rd - N Schumaker to C	\$ 62,000.00	Total	\$ 745,000.00
		Stonegate Dr - N Shumaker to Zircon	\$ 51,000.00		
		Whittier Dr.-Emerson Ave.-End of Road	\$ 52,000.00		
		Total	\$ 720,000.00		

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

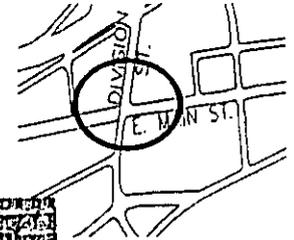
Project # TC0002

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

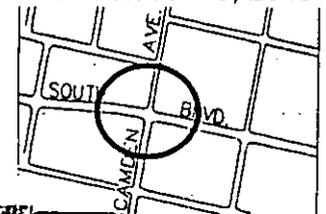
Project # TC0007

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

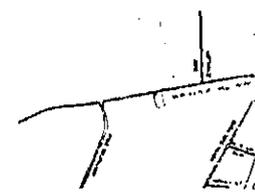
Project # TC0011

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

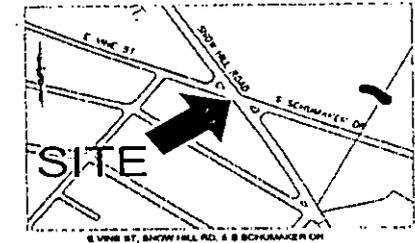
Project # TC0014

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

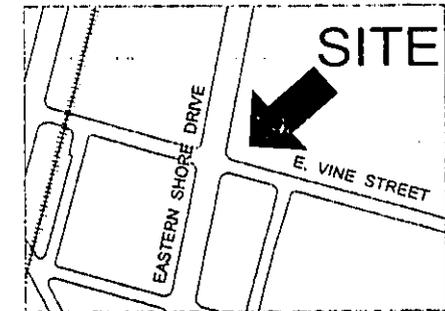
Project # TC0015

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



City of Salisbury FY15 Capital Improvement Plan

Public Works Department

New Streets Program

Date: October 18, 2013

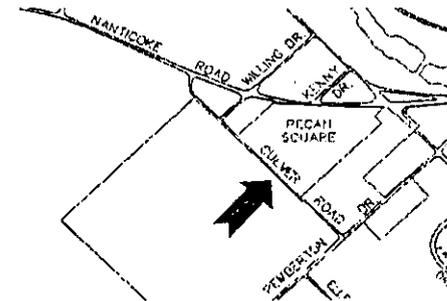
Project #: ST0003

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

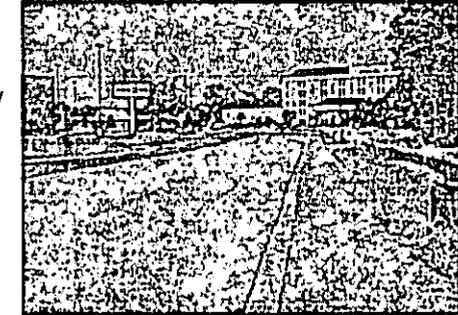
Date: October 18, 2013

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

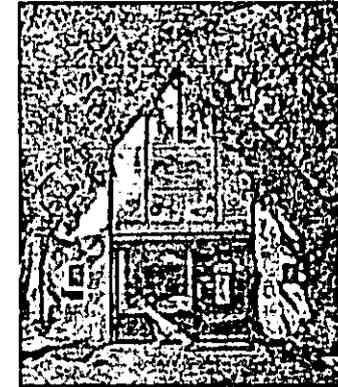
Salisbury Zoo Program

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

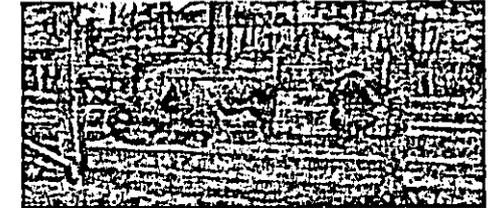
Date: October 18, 2013

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

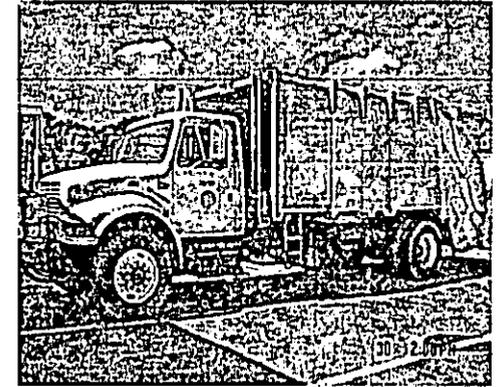
Date: March 13, 2014

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

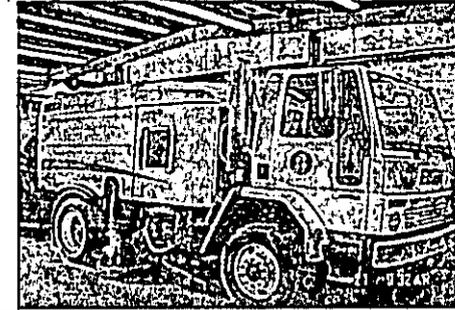
Date: October 18, 2013

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

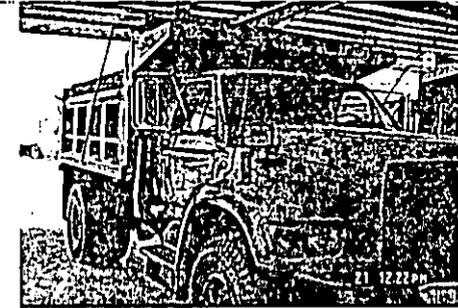
Date: October 18, 2013

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

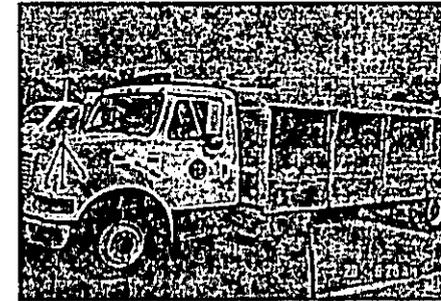
Project #: VEH0017

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

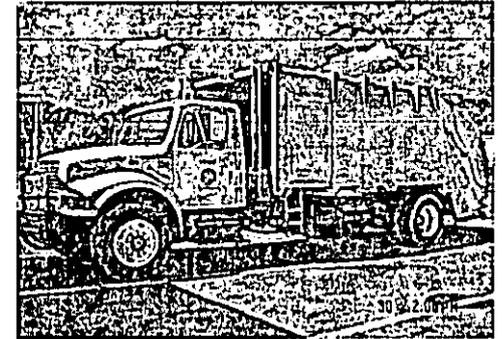
Fleet Management General Fund Program

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

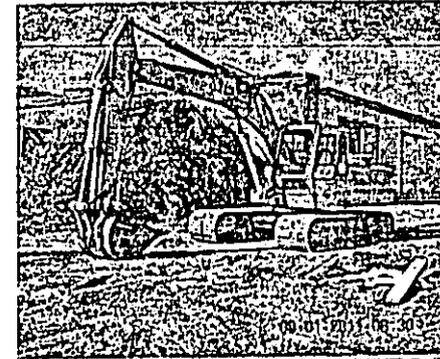
Project #: VEH0019

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			\$ 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

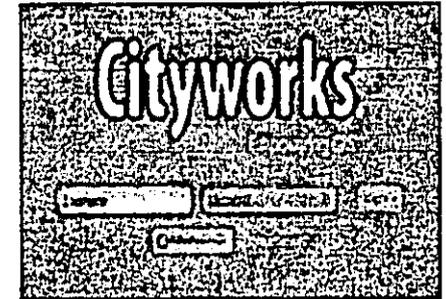
Date: October 18, 2013

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

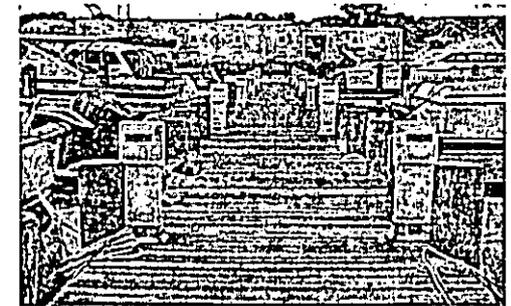
Date: December 12, 2013

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

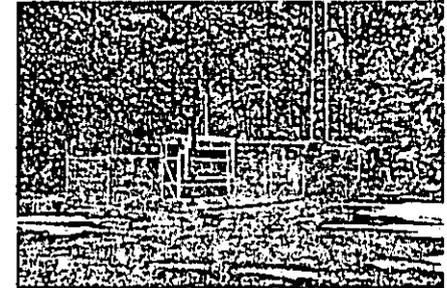
Date: October 18, 2013

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

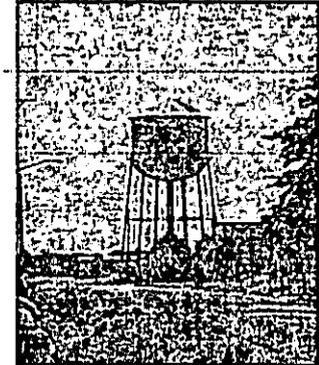
Date: October 18, 2013

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:

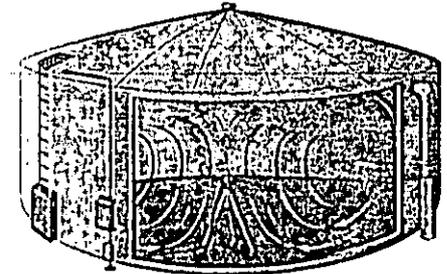
9.1

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 Edgemoor 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

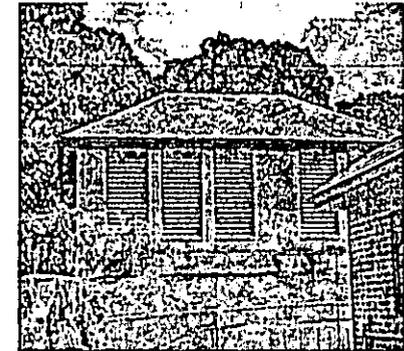
Date: October 18, 2013

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

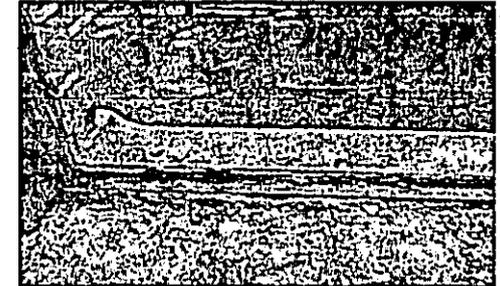
Date: October 18, 2013

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

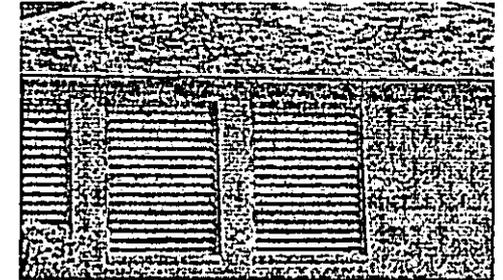
Project #: WP0048

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

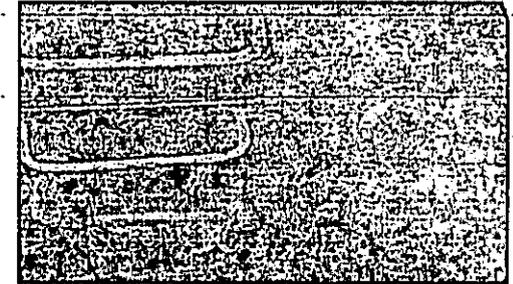
Project #: WP0050

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

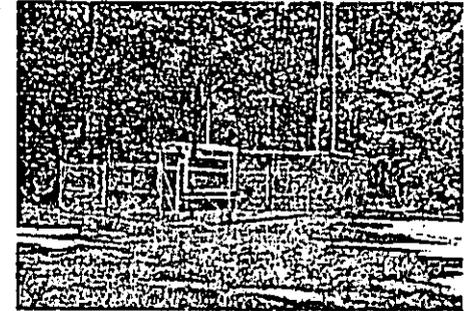
Project #: WP0011

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

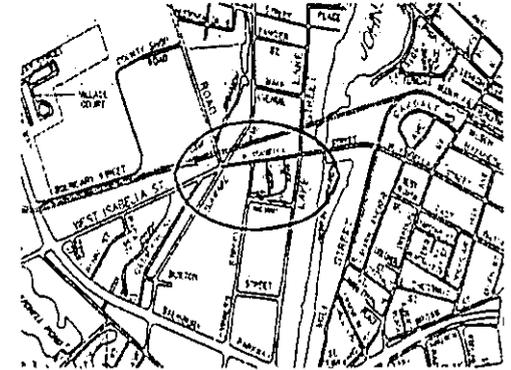
Project #: WM0008

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	\$ 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	\$ 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

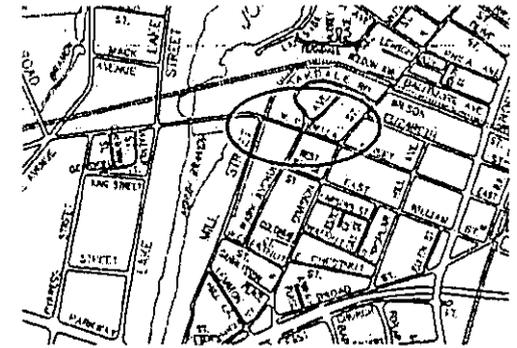
Project #: WM0012

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

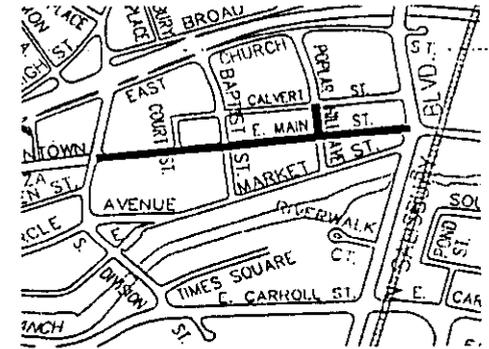
Date: October 18, 2013

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

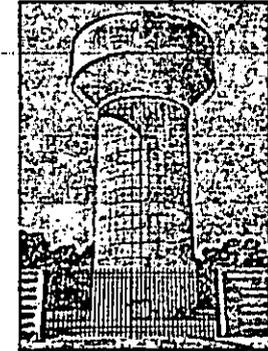
Water Distribution Maintenance

Date: October 18, 2013

Project #: WM0021

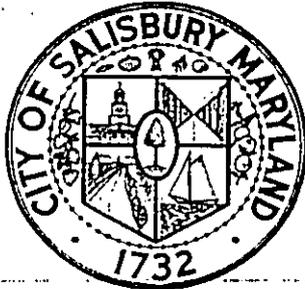
Project Title: Elevated Water Tank Maintenance

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	\$ 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	\$ 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

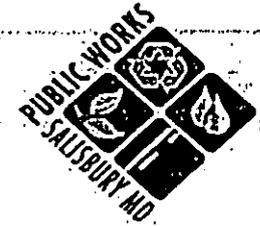
This project includes design and construction of a 24" water main along Gordy Rd from Northwood Dr to the existing 24" main in Beaglin Park Dr (6,700'). The purpose of the project is to convey flow from the Paleo WTP area to the eastern and southern portions of the water system. A lack of transmission 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

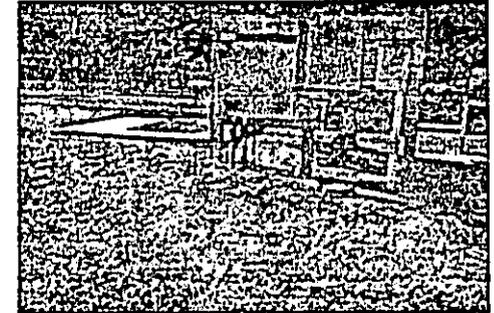
Date: October 18, 2013

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

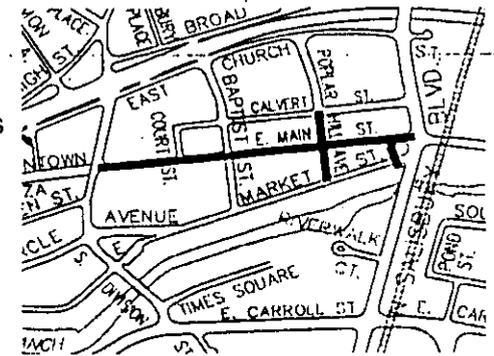
Date: October 18, 2013

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

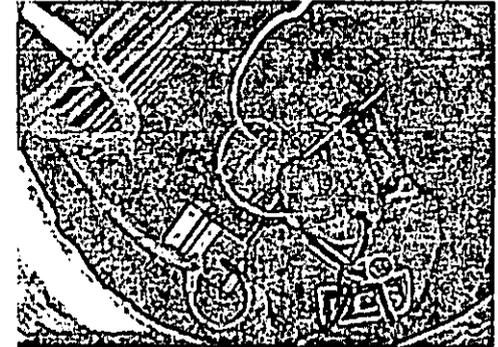
Date: October 18, 2013

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

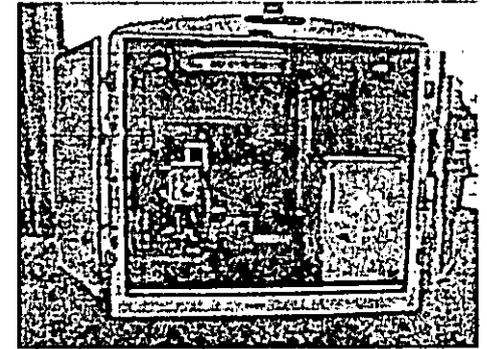
Date: March 13, 2014

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:

11.2 - Wastewater Collection Expansion

Program		Fiscal Year					Project Total
		15	16	17	18	19	
Parkside Lift Station	SL0008	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
Fitzwater Street Lift Station	SL0050	\$2,810,000	\$0	\$0	\$0	\$0	\$2,810,000
Hampshire Rd Lift Station	SL0051	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
Glen Avenue Lift Station	SL0052	\$0	\$120,000	\$0	\$0	\$1,200,000	\$1,320,000
36" S in N.Division Street	SM0004	\$0	\$0	\$2,210,000	\$2,000,000	\$2,000,000	\$6,210,000
Fiscal Year Total		\$5,755,000	\$120,000	\$2,210,000	\$2,000,000	\$3,200,000	\$13,285,000

Funding Sources	Fiscal Year					Source Total
	15	16	17	18	19	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$5,755,000	\$120,000	\$0	\$0	\$1,200,000	\$7,075,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$2,210,000	\$2,000,000	\$2,000,000	\$6,210,000
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	\$5,755,000	\$120,000	\$2,210,000	\$2,000,000	\$3,200,000	\$13,285,000



City of Salisbury FY15 Capital Improvement Program

Public Works Department

Wastewater Collection Expansion Program

Date: March 13, 2014

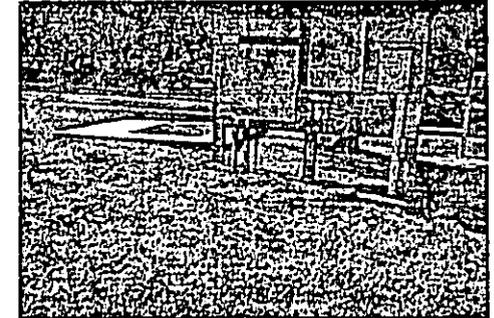
Project #: SL0008

Project Title: Parkside Lift Station

Project Description and Location 11.2

The Parkside pump station is too small to accommodate the projected future service area from the east side of the City. Currently, the pump station upstream of this station on Phillip Morris Drive has a higher capacity than this station. The proposed upgrade includes a new larger wet well, three new pumps, a stationary generator, bypass pumping connection, new controls with SCADA, and an access driveway. Engineering design is complete and the project is ready to be bid. This is the second highest pump station priority in the CIP.

* NOTE: WWTP Lawsuit proceeds could be considered as a source to fund this project if there are not adequate funds in the Enterprise Fund.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						0
Enterprise Fund Revenue*	1,360,000					1,360,000
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	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						0
Engineering	160,000					160,000
Construction	1,200,000					1,200,000
Purchase Vehicle/Equipment						0
Total Expenses	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
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 Program

Public Works Department

Wastewater Collection Expansion Program

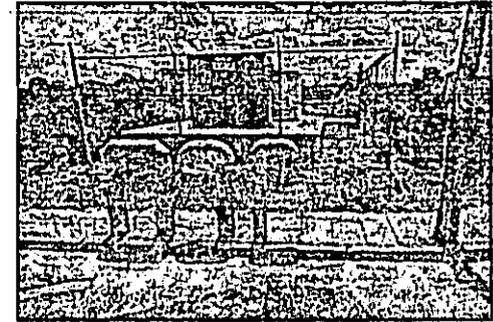
Date: March 13, 2014

Project #: SL0050

Project Title: Fitzwater Street Lift Station

Project Description and Location 11.2

The Fitzwater pump station is located in the Fitzwater Street road bed and needs to be relocated to facilitate access. Additionally, the wet well and pumps need to be upgraded and expanded. The station is a high priority due to its proximity to the River and since it services the Perdue processing plant. The upgrade will also include new controls, variable frequency drives, a new larger generator, backup diesel pump, bypass pumping connection, and SCADA system. Gravity sewer piping within the roadway will also be replaced as part of this project. Engineering design is underway. This is the highest priority pump station upgrade in the CIP.



* NOTE: WWTP Lawsuit proceeds could be considered as a source to fund this project if there are not adequate funds in the Enterprise Fund.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						0
Enterprise Fund Revenue*	2,810,000					2,810,000
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	\$2,810,000	\$0	\$0	\$0	\$0	\$2,810,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						0
Engineering	310,000					310,000
Construction	2,500,000					2,500,000
Purchase Vehicle/Equipment						0
Total Expenses	\$2,810,000	\$0	\$0	\$0	\$0	\$2,810,000
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 Program

Public Works Department

Wastewater Collection Expansion Program

Date: March 13, 2014

Project #: SL0051

Project Title: Hampshire Rd Lift Station

Project Description and Location

11.2



The Hampshire Road/Sam's Club pump station is a metal wet well that needs to be replaced with a new concrete wet well. Additionally, the pumps need to be upgraded to handle future growth in the sewer shed, which includes the Route 13 North commercial corridor. The upgrade will also include an emergency back up generator, a bypass pumping connection, and an updated electrical / SCADA system. Engineering design is underway. This is the third highest pump station priority in the CIP.

* NOTE: WWTP Lawsuit proceeds could be considered as a source to fund this project if there are not adequate funds in the Enterprise Fund.

Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						0
Enterprise Fund Revenue*	1,585,000					1,585,000
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	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						0
Engineering	185,000					185,000
Construction	1,400,000					1,400,000
Purchase Vehicle/Equipment						0
Total Expenses	\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000
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 Program

Public Works Department

Wastewater Collection Expansion Program

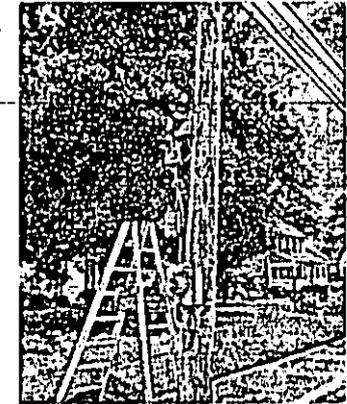
Date: October 18, 2013

Project #: SL0052

Project Title: Glen Avenue Lift Station

Project Description and Location 11.2

The Glen Avenue Pump Station needs an upgrade to relocate the station out of the road bed to allow safe access for maintenance personnel and facilitate the installation of a crane for pump removal. The project will also provide an emergency backup generator and an updated electrical / SCADA system. The electrical controls for this pump station are located on a pole and can only be accessed via a ladder. This is not a safe method to access or operate the controls.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						0
Enterprise Fund Revenue		120,000			1,200,000	1,320,000
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	\$120,000	\$0	\$0	\$1,200,000	\$1,320,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						0.0
Engineering		120,000				120,000.0
Construction					1,200,000	1,200,000.0
Purchase Vehicle/Equipment						0.0
Total Expenses	\$0	\$120,000	\$0	\$0	\$1,200,000	\$1,320,000
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 Program

Public Works Department

Wastewater Collection Expansion Program

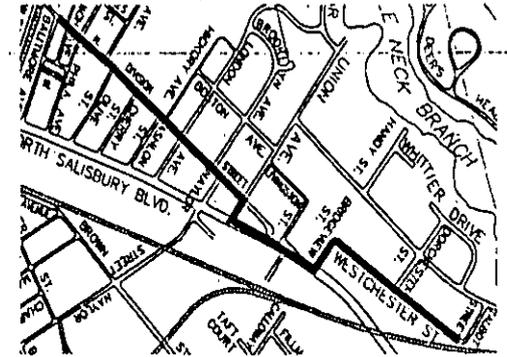
Date: October 18, 2013

Project #: SM0004

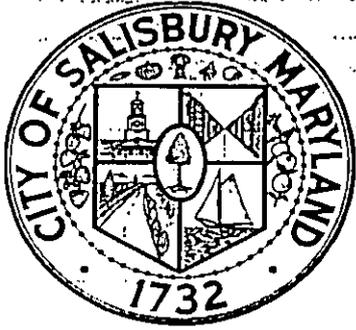
Project Title: 36" S in N Division Street

Project Description and Location 11.2

The 36" S main will be a primary interceptor sewer serving the northern part of the metro core area. This project will ultimately extend from the 42" trunk main at Isabella St & Mill St to the intersection of Talbot St. and Westchester St. via N Division St. It will replace the existing 15" sewer main in N. Division St and will help reduce the frequency of sewage overflows at Middle Neck Branch by increasing the conveyance capacity of the system serving the north side of town. Phase I is located in N. Division Street extending from Baltimore Avenue to Hickory Avenue. Phase II starts at N. Division Street and Hickory Avenue and extends north to the intersection of Rt. 13 and Bridgeview Street. Phase III runs along Bridgeview Street and Westchester Street stopping at the railroad tracks near Talbot Street. Phase IV starts at Isabella Street and Mill Street extending along Isabella Street to N. Division Street, then along N. Division Street to the intersection with Baltimore Avenue. Engineering for Phases 1-3 was budgeted in FY04, Phase 1 construction was bonded in FY12 but has not been constructed. Phases 2, 3, and 4 are budgeted to occur in FY17, FY18, and FY19.



Revenues	FY15	FY16	FY17	FY18	FY19	Total
General Revenue						0
Enterprise Fund Revenue						0
Grant						0
Bonded Debt			2,210,000	2,000,000	2,000,000	6,210,000
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	\$2,210,000	\$2,000,000	\$2,000,000	\$6,210,000
Expenses	FY15	FY16	FY17	FY18	FY19	Total
Procure Real Estate						0
Engineering						0
Construction			2,210,000	2,000,000	2,000,000	6,210,000
Purchase Vehicle/Equipment						0
Total Expenses	\$0	\$0	\$2,210,000	\$2,000,000	\$2,000,000	\$6,210,000
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

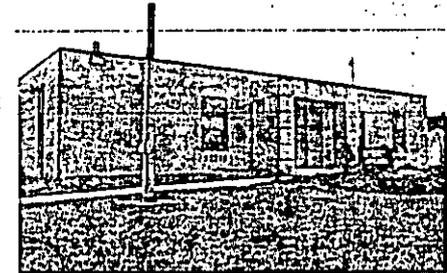
Project #: SP0043

Project Title: WWTP Operations Center

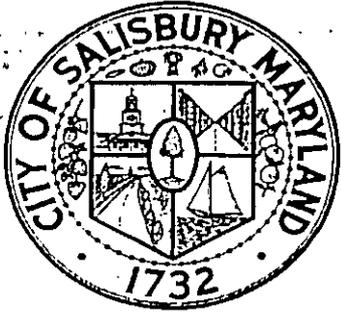
Project Description and Location:

12.0

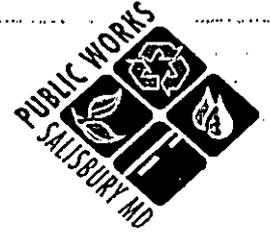
A new WWTP Operations Center is requested to be constructed at the WWTP to improve the ability of the WWTP Operations Department to accomplish their increasing responsibilities, better accommodate our Operations personnel and provide a training / meeting room. Currently, the Control Building houses eleven (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

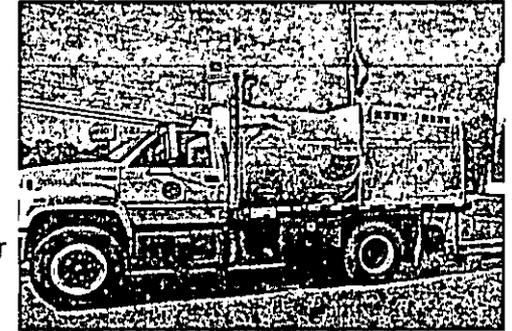
Fleet Management Water & Sewer Program

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

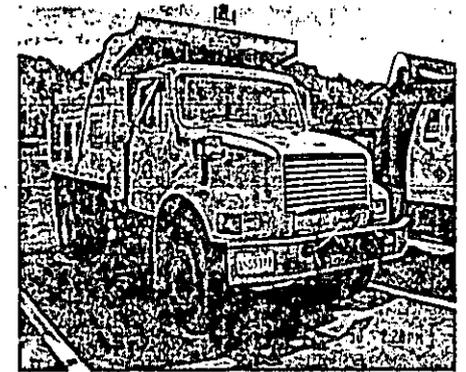
Date: October 18, 2013

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			\$ -			\$ -

INTER

OFFICE

MEMO

OFFICE OF THE MAYOR

To: City Council
Mayor
From: Tom Stevenson
Subject: Charter Amendment, City Solicitor
Date: April 22, 2014

Attached, please find a resolution that will have the effective of amending Article IX, Section SC 9 -1 of the Charter of the City of Salisbury, Maryland to change the requirements for the appointment and removal of the City Solicitor.

32 This Resolution was introduced, read, and passed at a meeting of the Salisbury City

33 Council held on the _____ day of _____, 2014.

34 .

35
36 ATTEST:

37
38 _____
39 Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

40

INTER

OFFICE

MEMO

Office of the Mayor

To: City Council
From: Tom Stevenson
Subject: FY 15 Budget Ordinance
Date: April 23, 2014

Attached is a proposed ordinance reflecting the Mayor's FY 15 Budget.

ORDINANCE NO. 2287

1
2
3
4
5 AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE
6 OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF
7 SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2014 TO JUNE 30, 2015,
8 ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL
9 PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND
10 SEWER, PARKING AUTHORITY AND CITY MARINA FUNDS.

11
12 BE IT ORDAINED, by the City of Salisbury, Maryland that the amounts listed in
13 Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal
14 Year beginning July 1, 2014 and ending June 30, 2015 to fund operations of the City of
15 Salisbury, Maryland.

16
17 BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that that the amounts
18 listed in Schedule B – Capital Project Appropriations are hereby appropriated for Capital
19 Projects.

20
21 BE IT FURTHER ORDAINED that:

- 22
23 1) The tax levy be, and the same be hereby set, at \$ 0.897 per \$100 of assessed
24 valuation of all real property, and at \$2.21 per \$100 of assessed valuation for all
25 personal property, subject to taxation by the City of Salisbury for General Fund
26 purposes, including debt service purposes (exclusive of revenues derived from the
27 Water and Sewer Fund for debt service purposes attributed to water and sewer
28 activities); and
29 2) All taxes levied by this ordinance shall be liens from and after July 1, 2014 and
30 shall be due and payable as specified in Title 14 of the Tax Property article of the
31 Annotated Code of Maryland, as amended; and
32 3) That all fees adopted by this ordinance and all other fees currently in effect shall
33 remain so unless changed at a future date by the Salisbury City Council.

34
35 AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing
36 on the proposed budget ordinance will be held at ____ PM on _____, 2014 in Room
37 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury,
38 Maryland.

39
40 AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance
41 shall take effect upon final passage.
42
43

44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the _____, 2014, and having been published as required by law, in the meantime, was finally passed by the Council on the _____ day of _____, 2014.

ATTEST:

Kimberly R. Nichols
City Clerk

Jacob R. Day
President, City Council

Approved by me, this _____
day of _____, 2014

James Ireton, Jr.
Mayor, City of Salisbury

68 **Schedule A - Operating Budget Appropriations**

69

70

1)	General Fund – for the general municipal purposes of the City of Salisbury:	
	City Council / City Clerk	213,398
	Development Services	81,762
	Mayor's Office/Community Promotions	998,309
	Internal Services	720,998
	City Attorney	235,000
	Information Technology	259,218
	Planning & Zoning	161,532
	Municipal Buildings	183,000
	Police	11,521,224
	Fire	7,320,974
	Building Permits	374,429
	Neighborhood Services	680,915
	Public Works	
	Resource Management	369,163
	Engineering	1,372,147
	Traffic Control	443,844
	Streets and Lighting	1,595,909
	Sanitation	1,723,370
	Fleet Management	519,101
	Carpenter Shop	139,025
	Recreation and Culture	1,563,571
	Debt Service & Other Uses	2,977,313
	Total	33,454,202

71

2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	
	Total	727,664

72

73

3)	Water Fund - for operations of the water department (including \$ 404,503 for redemption of bonds and payment of interest)	
	Total	7,425,081

74

75

4)	Sewer Fund - for the operations of the sewer department (including \$ 3,964,633 for redemption of bonds and payment of interest)	
	Total	8,390,900

76

77

5)	Marina Fund – for the operations of the enterprise known as the City Marina	
	Total	84,114

78

	Grand Total	\$50,081,961
--	-------------	--------------

Schedule B – Capital Project Appropriations

Project Description	Project Amount	Funding Source					
		Bond Issuance	Existing Bonds	Grants	Donations	Transfer / Pay Go	Funds On Hand
General Capital Projects Fund							
Facility Renovation - Fire Station #2	4,109,048	4,009,048			100,000		
Skate Park	495,000			495,000			
New Australian Wildlife Exhibit	360,000				360,000		
Visitor Center/Educational Building	80,000				80,000		
Water Sewer Capital Projects							
Parkside Lift Station	1,360,000						1,360,000
Fitzwater Street Lift	2,810,000						2,810,000
Paleo Well #3	2,850,000		1,950,000				900,000
Hampshire Rd Lift Station	1,585,000						1,585,000
Park Aeration Unit Replacement	304,500					27,766	276,734
24" W in Gordy Rd	280,000					280,000	
Waste Water Treatment Plant	58,586,200	33,980,000		24,606,200			

Notes:

1. The grant/loan breakdown for the WWTP is based on our best available information right now, but could change once the final BNR/ENR eligibility is made.

INTER

OFFICE

MEMO

OFFICE OF THE MAYOR

To: City Council
From: Tom Stevenson
Subject: Budget Amendment (Consulting Fees/Cable Franchise Agreement)
Date: April 22, 2014

Attached, please find an ordinance that will have the effect of amending the FY 14 General Fund budget to provide additional funds to further negotiate the cable television franchise agreement with Comcast.

On July 24, 2012, CBG Communications, Inc. was contracted by the City of Salisbury to negotiate the terms and conditions of a new cable franchise agreement with Comcast. The contract, held in reserve \$69,500.00 (sixty nine thousand five hundred dollars) to cover the cost of legal and technical expenses.

To date, CBG Communications, Inc. has not successfully negotiated an agreement and the encumbered funds are nearly depleted.

The contractor estimates that it will require 50 (fifty) more hours of both consulting and legal work to reach an agreement with Comcast. The cost to fund the additional hours is \$20,000.00 (twenty thousand dollars).

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57

ORDINANCE NO. 2288

AN ORDINANCE OF THE CITY OF SALISBURY APPROVING AN AMENDMENT OF THE FY 14 GENERAL FUND BUDGET TO APPROPRIATE FUNDING FOR ADDITIONAL LEGAL AND CONSULTING FEES TO EXTEND NEGOTIATIONS OF THE CABLE FRANCHISE AGREEMENT WITH COMCAST.

WHEREAS, on July 24, 2012 the City of Salisbury entered into Contract Number RFP 12-12, the Cable Franchise Renewal Agreement with CBG Communications, Inc.; and

WHEREAS, under the terms of the aforementioned contract, the City of Salisbury agreed to pay CBG Communications, Inc. \$69,500.00 (sixty nine thousand five hundred dollars) to provide legal counsel and negotiations, a technical review, and a community needs assessment and a franchise fee audit; and

WHEREAS, CBG Communications, Inc. has successfully delivered the technical review, the community needs assessment and the franchise fee audit; and

WHEREAS, to date, no agreement has been reached between the City of Salisbury and Comcast; and

WHEREAS, CBG Communications, Inc. continues to negotiate with Comcast on behalf of the City of Salisbury; and

WHEREAS, CBG Communications, Inc. has advised that it will require an additional 50 (fifty) hours of consulting work and 50 (fifty) hours of legal work to reach an agreement with Comcast; and

WHEREAS, the additional hours required to complete these negotiations will cost \$20,000.00; and

WHEREAS, the City's FY 2014 budget does not contain an appropriation sufficient to cover this expense.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND THAT THE City's Fiscal Year 2014 General Fund Budget be and hereby is amended as follows:

- 1) Increase Current Surplus Available (01000- 469810) by \$20,000
- 2) Increase 12000 Executive (Mayor) Budget by \$20,000

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on this ____ day of _____ 2013, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the ____ day of _____, 2014.

ATTEST:

Kimberly R. Nichols, City Clerk

Jacob R. Day, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2014.

James Ireton, Jr., Mayor