



City of Salisbury



CITY COUNCIL AGENDA

March 23, 2015
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. CITY INVOCATION - Pastor Greg Morris, Parkway Church of God
- 6:05 p.m. PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES
- 6:07 p.m. COMMUNITY ORGANIZATION PRESENTATION
- Prescription: Community. Prescription and Illicit drug abuse in Wicomico County – presented by Melissa Batie Johnson, Chief Operating Officer at Riverside and Milford Street Pharmacies
 - Salisbury Substance Abuse Community Center - Changing lives - one day at a time - presented by Beth Ohlsson - Executive Director SSACC
- 6:28 p.m. ADOPTION OF LEGISLATIVE AGENDA
- 6:27 p.m. CONSENT AGENDA – City Clerk Kimberly Nichols
- February 23, 2015 closed session minutes (separate envelope)
 - February 23, 2015 work session minutes
 - Approving a Manufacturing Exemption Request for K & L Microwave for equipment purchased in 2013
 - Resolution No. 2487 - authorizing the Mayor to enter into a lease agreement with the Community of Joy Church of the Brethren for use of City property for a community garden
 - Resolution No. 2488 - accepting state grant funds awarded through the Governors Office of Crime Control & Prevention for the purchase of new and replacement of old protective vests for police officers
- 6:30 p.m. AWARD OF BIDS – Assistant Director of Internal Services – Procurement & Parking Jennifer L. Miller
- Declaration of Surplus – SPD Vehicles – Unit #10, 11, 15, 25, 30 & 38
 - Declaration of Surplus – SPD Covert Vehicles – Unit #53, 54, 55, 1357 and misc. forfeiture vehicles
- 6:35 p.m. RESOLUTION
- Resolution No. 2489 - adopting a Capital Improvement Plan for the five year period FY 16-20

6:40 p.m. **PUBLIC HEARINGS**

- **Charter Amendment Resolution No. 2015-3** – to amend Article IV by eliminating Section SC 6-7 Primary Elections and by amending Sections SC 6-11 Challengers and Watchers and SC 6-15 Tie Elections, of the Charter of the City of Salisbury, Maryland to eliminate the Primary Elections for City of Salisbury Elected Officials
- **Ordinance No. 2317 – 2nd reading** – to reallocate 2003 CDA Bond funds, specified in Ordinance No. 1870 and adopted on January 27, 2003 issuing \$5,525,000.00 in Infrastructure Bonds, 2003 Series A. to include the following projects listed as additional use of the bond proceeds: City Park Tennis Court Lighting Improvements and Marina Signage and Fence Improvements - presented by City Attorney Mark Tilghman

7:00 p.m. **ORDINANCES**

- **Ordinance No. 2315 – 2nd reading** – setting the Stormwater Utility fee in accordance with Chapter 13.30 of the City Code
- **Ordinance No. 2318 - 1st reading** - amending Sections 1.08.020 Duties of the Election Board, 1.12.030 Campaign Contributions, and 1.12.040 Financial Disclosure Statements to be Filed by the Candidate or Treasurer, of the Salisbury Municipal Code to eliminate primary elections
- **Ordinance No. 2319 - 1st reading** - amending Chapter 1.08.300 of the Salisbury Municipal Code to change the number of Councilmanic Districts in the City to correspond with the Charter

7:15 p.m. **PUBLIC COMMENTS**

7:20 p.m. **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 website 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 April 13, 2015 (subject to change)

- Resolution No. ____ - Donation / Transfer of 1110 N. Division Street to SNHS
- Resolution No. ____ - Waive Choptank capacity fees
- Declaration of Surplus Parcel 0649 (College Avenue Water Tower)
- PUBLIC HEARING/Ordinance No. ____ - 1st Reading - Adult Entertainment Ordinance
- Ordinance No. ____ - Adult Entertainment Ordinance (second ordinance)
- Resolution No. ____ - approving Tri-County Council annexation
- Ordinance No. ____ - 1st Reading - MWQFA loan for WWTP
- Ordinance No. ____ - 1st reading - 2015 NE Collector Supplemental Ordinance (Aydelotte Farm TIF)
- Ordinance No. 2318 - 2nd reading - amending Sections 1.08.020 Duties of the Election Board, 1.12.030 Campaign Contributions, and 1.12.040 Financial Disclosure Statements to be Filed by the Candidate or Treasurer, of the Salisbury Municipal Code to eliminate primary elections
- Ordinance No. 2319 - 2nd reading - amending Chapter 1.08.300 of the Salisbury Municipal Code to change the number of Councilmanic Districts in the City to correspond with the Charter
- Ordinance No. ____ - Urban Bees legislation
- Ordinance No. ____ - 1st reading - Surplus funds for replacement radio batteries
- Ordinance No. ____ - 1st reading - Surplus funds for fire retardant gear
- Ordinance No. ____ - 1st reading - False Alarm - ECV
- Ordinance No. ____ - 1st reading - False Alarm - Fees

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CITY OF SALISBURY
WORK SESSION
FEBRUARY 23, 2015

Public Officials Present

Council President Jacob R. Day
Councilwoman Eugenie P. Shields (arrived 5pm)

Council Vice President Laura Mitchell
Councilman John “Jack” R. Heath

Public Officials Not Present

Mayor James Ireton, Jr.
Councilman Timothy K. Spies

In Attendance

City Clerk Kimberly Nichols, City Administrator Tom Stevenson, Internal Services Director Keith Cordrey, Public Works Director Mike Moulds, Business Development Specialist Laura Kordzikowski, Deputy Director Public Works Amanda Pollack, City Attorney Mark Tilghman, interested citizens and members of the press.

On February 23, 2015, Salisbury City Council convened in a Work Session at 4:08 p.m. in Council Chambers, Room 301 of the Government Office Building.

Expansion of Arts & Entertainment District

Business Development Specialist Laura Kordzikowski joined Council at the table to discuss the application to expand the Arts & Entertainment (A & E) District. She listed the most notable properties encompassed in the expansion, including Rivers Edge Apartments and Studio for the Arts, the City of Salisbury Marina, the Korean Presbyterian Church, Faith Community Church, and property owned by the Wicomico Presbyterian Church.

Mike Wigley, AIA, Davis, Bowen & Friedel, Inc. added that the A & E District, currently 72 acres, would be increased by 12.92 acres which would straighten out the boundaries. A primary purpose of the expansion was to include and support the Rivers Edge Apartments since they have reported receipt of 55 applications from active artists.

Jamie Heater of the A & E District Committee discussed the benefits received from the individual artists and performers through individual income tax exemptions and business benefits that can be applied for when larger renovations and construction takes place.

Mr. Tilghman suggested the resolution be revised by inserting on Line 29 “shall be as shown on the attached City of Salisbury Arts and Entertainment District Application and the accompanying maps” to clarify the application and maps are attached.

44 Mrs. Mitchell noted that on page 24, No. 2, “of” needs to be removed and Connie Strott’s name
45 needs to be used consistently as either Connie or Constance.

46

47 The following was cited following Mr. Day’s question regarding tax exemption:

48

- 49 • Churches are tax exempt
- 50 • Improvements made to buildings and facilities that are designated for art and related
51 purposes are exempt

52

53 Mr. Stevenson reported Wicomico County Council was scheduled to consider the expansion
54 during their March 3, 2015 Legislative Session. Council reached unanimous consensus to
55 advance the legislation to the February 23, 2015 Legislative Session.

56

57 **Charter Amendment – Decoupling Enterprise Fund Debt from General Fund**

58

59 Council was joined by Mr. Stevenson and Internal Services Director Keith Cordrey to discuss
60 decoupling the Enterprise Fund debt from the General Fund.

61

62 Mr. Cordrey explained that the City typically budgets for and imposes fees and charges sufficient
63 to support debt service on projects allocated to enterprise funds. The City’s single debt limit
64 formula does not take into account allocating certain bond-funded projects to enterprise funds.

65

66 The Charter Amendment Resolution prepared by the City’s bond counsel changes the debt limit
67 provided for in the Charter to exclude general obligation debt allocated to enterprise funds, and
68 are required in order to pursue the MDE loans to fund the Wastewater Treatment Plant upgrades.

69

70 Mrs. Mitchell noted that the City had previously looked into raising the debt ceiling to enable the
71 City to accommodate the debt associated with the Wastewater Treatment Plant. Since raising the
72 debt ceiling is not usually well received publically, the decision was made to separate the two
73 funds. The City’s debt was previously exaggerated on the General Fund side by including the
74 self-sustaining debt. She explained the main goal of this Charter Amendment is to achieve better
75 reporting between the self-sustaining Enterprise Fund and Debt related with revenue sources to
76 cover it and to show what the City really owes based on its ability to tax and pay its debt.

77

78 Council reached unanimous consensus to advance the legislation to the February 23, 2015
79 Legislative Session and took a break at 4:40 p.m.

80

81 **Main Street Masterplan Update**

82

83 Public Works Deputy Director Amanda Pollack, Project Engineer Paul Mauser, and design
84 consultants Kathy Walsh and Steve Torgerson from A. Morton Thomas & Associates, Inc.
85 (ATM) joined Council to discuss the 65% submittal to the Main Street Masterplan.

86

87 Council, staff and consultant discussion topics and questions included:

88

- 89 • Design timeline
- 90 • Permeable pavers on Main Street

- 91 • Bio retention facilities (some as planters)
- 92 • Outdoor eatery space opportunities; delineating the spaces from the streets and walking
- 93 area; ADA accessible
- 94 • Raised table at Market St. and St. Peter's St.
- 95 • Traffic calming speed tables (not speed bumps)
- 96 • Crosswalks comprising of concrete pavers with concrete bands on both sides, and set on a
- 97 concrete bed
- 98 • What happens in the future if the street has to be ripped up for some reason? Pavers can
- 99 be pulled up, set aside, utility work completed, new concrete laid, and pavers replaced.
- 100 This would provide for a seamless patch as opposed to some other alternatives and
- 101 eliminate mis-match.
- 102 • Pavers band to create the core of Plaza Space near the GOB, shade trees planted, small
- 103 water feature (skim pool), seating, stage for various community uses or productions
- 104 • Streetscape items including bike racks, benches, trash receptacles, street bollards,
- 105 • Planters placed at restaurants
- 106 • Lighting fixtures including streetscape banners
- 107 • Public parking
- 108 • Cigarette butt receptacle grant opportunity
- 109 • Electronic message boards
- 110 • 25 more parking spaces
- 111 • Street trees; soil under sidewalks; sidewalk width
- 112 • Crosswalk and bike lane dimensions
- 113 • Plaques for buildings
- 114 • Regulatory signs
- 115 • Digital message boards are great, but security must be considered so that illegal hacking
- 116 can't occur
- 117 • There should be an electronic message board in front of the Government Office Building,
- 118 but there are those who prefer signs, paper, etc.
- 119 • Intersection of Main & Division – Would like paving patterning between the crosswalks
- 120 to delineate the importance of safely entering the intersection
- 121 • Discussed modifying the plans to incorporate dedicated bike lanes on the eastern portion
- 122 of Main Street

123
124 Council discussed recommending the following for E. Main Street: 10-foot lanes going in each
125 direction, 5-foot bike lanes going in each direction and 7-foot parking lanes (instead of 8-foot).
126 To achieve this, the City must gain 4' from the property owners along Main Street. Council will
127 continue the Masterplan discussion at the March 2 Work Session.

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129 The Work Session adjourned at 6:02 p.m.

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CITY OF SALISBURY, MARYLAND
CLOSED SESSION
FEBRUARY 9, 2015

TIME & PLACE: 5:06 p.m., Government Office Building – Council Chambers, Room 301
PURPOSE: To obtain legal advice on a legal matter
VOTE TO CLOSE: Unanimous
CITATION: Annotated Code of Maryland §10-508(a)(7)
PRESENT: Council President Jacob R. Day, Mayor James Ireton, Jr. (left 5:15 p.m.),
Vice President Laura Mitchell, Councilman John “Jack” R. Heath,
Councilman Timothy K. Spies, City Administrator M. Thomas Stevenson,
City Clerk Kimberly R. Nichols, City Attorney Mark Tilghman, and Local
Government Insurance Trust Legal Services Director John F. Breads, Jr.
and Local Insurance Trust Senior Attorney Matt Peter (both left 5:45 p.m.)
ABSENT: Councilwoman Eugenie P. Shields

The City Council convened in Open Session in Room #301 of the Government Office Building at 5:02 p.m. Mr. Spies moved, Mr. Heath seconded, and the vote was unanimous (4-0 vote as Mrs. Shields was absent) to convene in Closed Session to consult with counsel to obtain legal advice on a legal matter.

Council consulted with Local Government Insurance Trust Legal Services Director John F. Breads, Jr. and Local Insurance Trust Senior Attorney Matt Peter. The attorneys exited the Closed Session at 5:45 p.m. and Council and City Attorney Mark Tilghman continued discussing the same case.

On a motion by Mrs. Mitchell, seconded by Mr. Spies, and approved on a unanimous vote (4-0), President Day adjourned the Closed Session at 5:59 p.m., returned to Open Work Session, and reported that while in Closed Session Council discussed strategy in a legal case.

City Clerk

Council President

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
CITY ADMINISTRATOR

To: Tom Stevenson, City Administrator
From: Keith Cordrey, Director of Internal Services *KAC*
Date: March 2, 2015
Re: Manufacturing Exemption for equipment purchased 2013– K & L Microwave

I am recommending that K & L Microwave be granted an exemption from Personal Property Tax for their equipment purchased in 2013, as requested by the Company. Since the request came within 2 years of the purchase of the equipment, they are eligible for up to 5 years' exemption for the 2013 purchases. Over the next five years they will benefit from this exemption by a total savings of \$ 2,672 for 2013 equipment purchases in personal property tax. The exemptions will be applied to City Property Tax years 2015-2019 as shown in the schedule provided herein. Attached please find copies of the calculations, property tax returns and manufacturing exemption applications. K & L Microwave has previously been granted exemptions for equipment purchased in 2002, 2003, 2005, 2006, 2007, 2008, 2009, 2010, 2011, and 2012.

3/2/2015

City of Salisbury

9:39 AM

Internal Services Finance Department
Exemption Recommendation to City Council

Company: K&L Microwave
Address: 2250 Northwood Drive

Requested By: Larry Albright
Date of Request: 1/28/2015

Description of Mfg.: Manufacture of RF and microwave filters and duplexers

Equipment Year 2013

New Equipment Amount per Tax Return \$ 34,539

Total \$ 34,539

Exemption Value	City Property Tax Year	State Return	Year of Exemption	Deprec. Value	Amount of Exemption
	2015	2013	1	31,085 \$	687
	2016	2014	2	27,631 \$	611
	2017	2015	3	24,177 \$	534
	2018	2016	4	20,723 \$	458
	2019	2017	5	17,270 \$	382
Total Value of Exemption:					\$ 2,672

Received previous exemptions in 2002, 2003, 2005, 2006, 2007, 2008, 2009, 2010, 2011, and 2012

City of Salisbury



MARYLAND

KEITH CORDREY
DIRECTOR INTERNAL SERVICES

FINANCE DEPARTMENT
125 N. Division Street
Salisbury, MD 21801-4940
410) 548-3110
(410) 860-5154 (Fax)

Exemption Application For Machinery and Equipment Used for Manufacturing/Research & Development

Business Name: K&L Microwave, Inc. MD Department ID#: F01560291
Mailing Address: 2250 Northwood Drive; Salisbury, MD. 21801
Contact Name: Larry Albright - Controller Phone No.: 410-749-2424 (3105)

- In order to qualify for an exemption you must meet one of the following requirements: Equipment is owned and operated by a facility that (1) locates in Salisbury (2) expands operations in Salisbury, or (3) develops a new product or industrial process in Salisbury. If you meet one of these requirements please explain in detail how you meet these requirements including raw materials used and products produced or R & D activity being conducted. Please include number of employees used in Manufacturing/ R&D and number of administrative employees.
- Exemption is requested for tools, machinery & equipment used in Manufacturing / Research & Development acquired in calendar year ~~2014~~ 2013
- Address of Manufacturing / R & D operation. 2250 & 2300 Northwood Drive
- Date Manufacturing / R & D operation began in Salisbury. 8/01/1983
- Attach a description of each asset claimed under this exemption. The schedule must include a description, original cost, and date of acquisition for each item. General descriptions such as Equipment, Various, or Miscellaneous are not acceptable.
- Attach a copy of the State of Maryland Personal Property Return for the year of acquisition.

Additional information and requirements

All exemptions require approval by the City of Salisbury Council and receipt of exemption from Wicomico County does not mean you will automatically be granted an exemption by the City of Salisbury. The exemption that is granted is for a specific year in which equipment was purchased and can be for a term up to a maximum of 5 years. Once an exemption has been granted, a copy of the personal property tax return must be sent in for each year of the exemption. To be eligible to receive the maximum exemption term of 5 years, the application must be received within two (2) years from December 31st of the calendar year in which the equipment was purchased. A separate request must be made for each year. The application can be mailed to Finance Department, 125 North Division St., Salisbury, MD 21801-4940 or faxed to (410) 860-5154.

Preparer's Signature *Larry Albright* Date 1/28/2015
Email address lalbright@klmicrowave.com

Personal Property Return As of January 1, 2014 Due April 15, 2014

STATE OF MARYLAND, DEPARTMENT OF ASSESSMENTS AND TAXATION, PERSONAL PROPERTY DIVISION
301 West Preston Street, Room 801, Baltimore, Maryland 21201-2395

2014

Form 1
Page 1 of 4

CHECK ONE

Table with 3 columns: Type of Business, ID # Prefix, Filing Fee. Includes options for Domestic/Foreign Stock Corporation, Limited Liability Company, Partnership, etc.

Date Received by Department

Name of Business
Mailing Address

K&L Microwave, Inc.
2250 Northwood Drive
Salisbury, MD 21801

Make Address Corrections Here

Check here if this is a change of address

DEPARTMENT ID NUMBER: F 01560921
FEDERAL EMPLOYER IDENTIFICATION NUMBER: 13 - 3639971
DATE OF INCORPORATION OR FORMATION: 8/1/1991
STATE OF INCORPORATION OR FORMATION: Delaware
FEDERAL PRINCIPAL BUSINESS CODE: 3490
TRADING AS NAME: K&L Microwave, Inc.

ID # PREFIX
F 01560921
Type or Print Department ID Number Here

INCLUDE DEPARTMENT ID NUMBER ON CHECK
PLEASE STAPLE CHECK HERE

SECTION I

- A. Is any business conducted in Maryland? yes Date began: 8/1/1991
B. Nature of business conducted in Maryland: manufacturer
C. Does the business own, lease or use personal property located in Maryland? yes

ONLY CORPORATIONS COMPLETE ITEM D

D. Names and addresses of officers and names of directors (type or print):

Table with columns: Names, OFFICERS, Addresses. Lists David W. Howett, Peter J. Marshall, Joseph W. Smith as officers.

Table with columns: Names, DIRECTORS. Lists David W. Howett, Peter J. Marshall, Joseph W. Smith as directors.

2014 Form 1 continued Page 3 of 4

5 Tools, machinery and equipment used for manufacturing or research and development: State the original cost of the property by year of acquisition. Include all fully depreciated property and property expensed under IRS rules. If this business is engaged in manufacturing / R&D, and is claiming such an exemption for the first time, a manufacturing / R&D exemption application must be submitted on or before September 1, 2014 before an exemption can be granted. See instruction 11 for exception. Contact the Department or visit www.dat.state.md.us for an application.

If the property is located in a taxable jurisdiction, a detailed schedule by depreciation category should be included to take advantage of higher depreciation allowances.

Table with 4 columns: Year, Cost, Year, Cost. Rows: 2013 (34539), 2009 (498773), 2012 (36735), 2008 (1571946), 2011 (115881), 2007 (742604), 2010 (145492), 2006 and prior (10935390)

TOTAL COST \$ 14081360

6 Vehicles with Interchangeable Registration (dealer, recycler, finance company, special mobile equipment, and transporter plates) and unregistered vehicles should be reported here. See specific instructions.

Table with 4 columns: Year, Cost, Year, Cost. Rows: 2013, 2011, 2012, 2010 and prior

TOTAL COST \$ 0

7 Non-farming livestock \$ (Book Value) \$ (Market Value)

8 Other personal property Total Cost \$ 97,364 File separate schedule giving a description of property, original cost and the date of acquisition.

9 Property owned by others and used or held by the business as lessee or otherwise. Total Cost \$ 0 File separate schedule showing names and addresses of owners, lease number, description of property, installation date and separate cost in each case.

10 Property owned by the business but used or held by others as lessee or otherwise. Total Cost \$ 0 File separate schedule showing names and addresses of lessees, lease number, description of property, installation date and original cost by year of acquisition for each location. Schedule should group leases by county where the property is located. Manufacturer lessors should submit the retail selling price of the property not the manufacturing cost.

SECTION III This Section must be completed.

A. Total Gross Sales, or amount of business transacted during 2013 in Maryland: \$ 39,766,501 If the business has sales in Maryland and does not report any personal property, explain how the business is conducted without personal property. If the business is using the personal property of another business, provide the name and address of that business.

B. If the business operates on a fiscal year, state beginning and ending dates:

C. If this is the business' first Maryland personal property return, state whether or not it succeeds an established business and give name:

D. Does the business own any fully depreciated and/or expensed personal property located in Maryland? [X] yes [] no If yes, is that property reported on this return? [X] yes [] no

E. Does the submitted balance sheet or depreciation schedule reflect personal property located outside of Maryland? [X] yes [] no If yes, reconcile it with this return.

F. Has the business disposed of assets or transferred assets in or out of Maryland during 2013? [X] yes [] no If yes, complete Form 4C (Disposal and Transfer Reconciliation).

PLEASE READ "IMPORTANT REMINDERS" ON PAGE 4 BEFORE SIGNING.

I declare under the penalties of perjury, pursuant to Tax-Property Article 1-201 of the Annotated Code of Maryland, that this return, including any accompanying schedules and statements, has been examined by me and to the best of my knowledge and belief is a true, correct and complete return.

NAME OF FIRM, OTHER THAN TAXPAYER, PREPARING THIS RETURN

David W. Howett President

PRINT OR TYPE NAME OF CORPORATE OFFICER OR PRINCIPAL OF OTHER ENTITY TITLE

X SIGNATURE OF PREPARER DATE

X [Signature] 5/29/14 SIGNATURE OF CORPORATE OFFICER OR PRINCIPAL DATE

() PREPARER'S PHONE NUMBER E-MAIL ADDRESS

(410 749-2424 dhowett@klmicrowave.com BUSINESS PHONE NUMBER E-MAIL ADDRESS

2013 ADDITIONS

Sys#	A/C	Prop. Tax Acq. Date	Co. Asset #	Property Type	Class	Location	Description	2013 Additions
G/L Asset Acct No = 2130								
003569	A	01/25/13	121678-E	P	ME	Machine Shop	LASER WELDER UPGRADER	6,997.29
003573	A	10/25/13	123675-A	P	ME	Machine Shop	HCN-400 HORIZONTAL MACHINE CTR	25,666.37
3574	A	12/31/13	123669-A	P	ME	Machine Shop	CP1300007 - MAZAK SPINDLE UPGRADE	1,875.80
2013 2130 MACHINERY & EQUIPMENT								34,539.46

City of Salisbury



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

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

JAMES IRETON, JR.
MAYOR

TOM STEVENSON
CITY ADMINISTRATOR



MARYLAND

Memorandum

To: Tom Stevenson, City Administrator

From: Mike Moulds, Director of Public Works *MSM*

Date: March 9, 2015

Copy:

Re: Community Garden Lease Proposal

At the request of the Mayor, we have met with a group of churches (The Community Church Collective) in regard to a request to establish a community garden on a section of unused City land adjacent to the Newton Tot lot. Attached is the original request letter.

We met with Mr. Martin Hutchinson on December 16th and outlined the following details of their proposal:

1. The Community Church Collective composed of 4 churches, is interested in establishing a community garden on the open lot fronting on Camden St. at the Newton Tot Lot location. There are approximately 18 people interested in this project.
2. They are proposing installing raised bed garden plots. Typically each bed is a 4 foot width and ranges from 12 to 24 feet in length. The orientation N-S or E-W will need to be determined as most ideal for planting. As the beds will be raised there is less concern about the suitability of the subsoil (i.e. old foundations, fill).
3. The raised beds would be constructed of untreated wood or other environmentally friendly material. You mentioned Eastern Shore Products has a raised bed kit that might be considered.
4. There would be a 4 to 5 foot grass strip between the raised beds. The Collective would be willing to mow the grass to maintain the area.
5. The project is proposed as an open use project for the community to plant and harvest.

6. They are requesting water service for the garden. We noted the service would be extended from a yard hydrant on the Tot Lot. We would place a meter and new yard hydrant. There is a cost to do the installation that will need to be worked out.
7. They would like to utilize a drip irrigation system for the beds. There would need to be a buried waterline valve and manifold for the system. Assuming it would not require electricity to operate.
8. They would like to install a sign to identify the project.
9. Any vegetative material removed would be taken off site. No composting pile or composter is proposed as it is proposed to be neighbor friendly.
10. No additional fencing is proposed.
11. No additional lighting is requested.
12. They would like to place 2 benches in the SE corner where there is shade for people to sit and rest.
13. They would like to consider placing a prefabricated 8 X 6 shed at a corner of the garden's NE corner to store gardening implements, wheelbarrow and push mower.
14. A liability insurance policy could be provided.
15. Some kind of Memorandum of Understanding or agreement would be needed to define the responsibilities and use of the property. As the Collective is not a legal entity, the agreement or MOU could be set up with the Community of Joy Church as the lead entity.

As a result of the discussion the attached proposed layout was developed in preparation for a meeting on January 23rd with the group and Mayor. The Mayor has requested that a proposed lease agreement be developed for review to establish the conditions for use of the site as a community garden. The City is proposing extending an existing water service to a metered yard hydrant at the Cities cost.

We are also enclosing a copy of a Plat to be used for defining the boundary of the leased property (Lot 25).

The City solicitor has prepared a draft lease agreement for review. We are suggesting a three year lease term. There is a desire to get the lease agreement finalized prior to April so that the group can begin work in the spring. Discussion of the proposal is scheduled for the March 16th Council work session.

After you have had an opportunity to review this information please feel free to contact me on any questions.

Enclosures

October 6, 2014

Dear Mr. Day and Members of the Salisbury City Council,

The undersigned congregations have been meeting to determine ways that we may positively impact the Camden Ave community. One point of contact would be the establishment of a community garden. A community garden would directly benefit the residents of the area by providing fresh produce.

Our proposal is for the four churches to work together providing planting, care, maintenance and harvesting of the produce that would then be made available to any resident that may have a need. The potential area that we have identified is that unused portion of "Smith Street" park adjacent to the Newton-Camden tot lot.

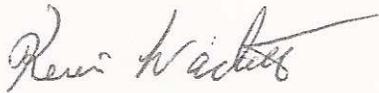
Our need from the city would be permission to use the property and some ability to provide water for the property.

If you would like a more formal presentation or simply need more information that may be able to be given over the phone or electronic media we would be glad to provide whatever you may need. We can individually be reached at the numbers below.

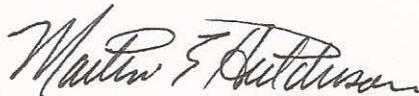
Thank you for your time and consideration of this project.



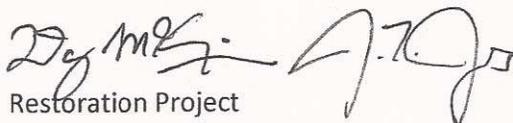
Beacon of Light



Bethany Lutheran



Community of Joy



Restoration Project

1 RESOLUTION NO. 2487

2
3 A RESOLUTION OF THE COUNCIL OF THE CITY OF SALISBURY MARYLAND
4 AUTHORIZING THE MAYOR TO ENTER INTO A LEASE AGREEMENT WITH THE
5 COMMUNITY OF JOY CHURCH OF THE BRETHREN FOR USE OF CITY PROPERTY
6 FOR A COMMUNITY GARDEN
7

8 WHEREAS, The City of Salisbury desires to enter into an lease agreement with the
9 Community of Joy Church of the Brethren, to allow the Corner Church Collective to construct
10 and operate a Community Garden Project on City property; and
11

12 WHEREAS, the City property is located on land fronting Camden Avenue adjacent to the
13 Newton Tot Lot; and
14

15 WHEREAS, the terms and conditions of the proposed lease are set forth in the attached
16 Agreement wherein the Community of Joy Church of the Brethren is acting as the legal Tenant
17 for the Corner Church Collective; and
18

19 NOW, THEREFORE BE IT RESOLVED, that the Council of the City of Salisbury
20 authorizes the Mayor to enter into the aforementioned Lease Agreement with the Community of
21 Joy Church of the Brethren.
22

23 THE ABOVE RESOLUTION was introduced and read and passed at the regular meeting
24 of the Council of the City of Salisbury held on this ____ day of _____, 2015 and is to
25 become effective immediately upon adoption.
26

27
28 ATTEST:
29

30
31 _____
32 Kimberly R. Nichols
33 CITY CLERK
34

Jacob R. Day
PRESIDENT, City Council

35 APPROVED by me this ____ day of _____, 2014
36
37

38 _____
39 James Ireton, Jr.
40 MAYOR, City of Salisbury

1
2
3
4 **LEASE**

5 THIS AGREEMENT, made this ___ day of _____, 2015, between the CITY OF
6 SALISBURY, (“Landlord”) and COMMUNITY OF JOY CHURCH OF THE BRETHREN
7 (“Tenant”).

- 8 1. Landlord hereby leases to the said Tenant a space for a community garden on a
9 section of City land fronting on Camden Avenue adjacent to the Newton Tot Lot,
10 and designated as Lot 25 on the survey entitled Resubdivision for Paschoalina
11 Potter recorded among the Land Records for Wicomico County, Maryland, on
12 November 8, 1983, in Liber 1000, Folio 784. In consideration thereof, the Tenant
13 agrees to pay the Landlord the sum of One Dollar (\$1.00) per year due on the date
14 of execution of this Lease Agreement. The term of this Lease shall be three years.
- 15 2. Tenant hereby covenants with the Landlord as follows:
- 16 A) To clean and maintain the space in a satisfactory condition;
 - 17 B) To remove any debris or litter on an “as needed” basis from the entire area.
 - 18 C) To maintain the garden beds by weeding, planting, pruning and any other
19 appropriate need of a garden;
 - 20 D) To maintain and mow any grassy areas on an “as needed” basis;
 - 21 E) To maintain and/or replace, as necessary:
 - 22 a. Permanent trash receptacles
 - 23 b. Identification signage
 - 24 c. Benches
 - 25 d. Raised garden beds
 - 26 e. Shed
 - 27 F) To keep premises in good order and to surrender the peaceful and quiet
28 possession of the same at the end of the said term in as good condition as
29 when received, and further the Tenant will not do, suffer or permit anything to
30 be done in or about the premises which will contravene any policy of
31 insurance of the Landlord, nor use, nor permit their use for the purposes other
32 than those of public gardening. Tenant further covenants that it will not at
any time assign this agreement, or sublet the property or any portion thereof,

33 without the written consent of the Landlord, or its representatives. Tenant
34 further covenants that no alterations or repairs will be made to the leased
35 premises without prior consent of the Landlord, and that, whatever alterations
36 or repairs the Tenant will be permitted to make will be completed at Tenant's
37 own expense unless otherwise agreed upon by Landlord.

38 G) To provide the Landlord a Certificate of Insurance naming the Landlord as an
39 additional insured. Such certificate will evidence that the Tenant has
40 insurance in the following amounts: General Commercial Liability (General
41 Aggregate \$2,000,000; each occurrence \$1,000,000; Fire Damage \$300,000;
42 and Medical Expense \$10,000).

43 H) To permit access to property by authorized Landlord employees.

44 I) To comply with all Landlord ordinances.

45 J) To cooperate fully with routine or emergency activities of Landlord's
46 agencies.

47 K) To ensure that no lewd or indecent actions, conduct, language, pictures or
48 portrayals be included in the activities or events presented by Tenant on the
49 premises, and nothing is to be presented, used, sold or solicited that is against
50 the law, or contrary to, or forbidden by, the ordinances of the Landlord and
51 the laws of the State of Maryland. Tenant agrees to abide by and to be bound
52 by the decisions of the Landlord should any questions of propriety arise under
53 this paragraph.

54 L) To have all facades, signs, etc. approved by the Department of Building,
55 Permitting & Inspections.

56 3. All improvements, as needed, will be at the expense of the Tenant.

57 4. All utility costs such as water, electricity, etc., will be at the expense and
58 responsibility of the Tenant.

59 5. Tenant knows, understands, and acknowledges the risks and hazards associated
60 with using the property and hereby assumes any and all risks and hazards
61 associated therewith. Tenant hereby irrevocably waives any and all claims
62 against the City or any of its officials, employees, or agents for any bodily injury
63 (including death), loss or property damage incurred by the Tenant as a result of

64 using the property and hereby irrevocably releases and discharges the City and
65 any of its officials, employees or agents from any and all claims of liability
66 arising out of or associated with the use of the property.

67 6. Indemnification. Tenant shall indemnify and hold Landlord harmless from and
68 against all claims, liabilities, judgments, fines, assessments, penalties, awards, or
69 other expenses, of any kind or nature whatsoever, including, without limitations,
70 attorneys' fees, expert witness fees, and costs of investigation, litigation or dispute
71 resolution, relating to or arising out of any breach or alleged breach of this
72 Agreement, or any Breach or alleged act of negligence, by Tenant or
73 subcontractors or agents or Tenant.

74 7. Tenant will pay the Landlord for any and all physical loss or damage of the
75 property (including the cost to repair or replace the property) caused by, arising
76 out of, relating to or associated with the use of the property by the Tenant or by
77 Tenant's members, employees, agents, or invitees.

78 8. IT IS FURTHER AGREED that if the Tenant violates any of the foregoing
79 covenants on its part herein made, the Landlord will have the right without formal
80 notice to reenter and take possession of said land associated with this Lease
81 Agreement and to cause the benches, garden beds and shed to be removed at the
82 sole expense of Tenant or to remain on the property of the Landlord, at the option
83 of the Landlord.

84
85 IN WITNESS WHEREOF, the said parties have hereunto subscribed their names
86 and affixed their seals the day and year first before written.

87

88 ATTEST:

CITY OF SALISBURY

89 _____
90 Kimberly R. Nichols
91 City Clerk

James Ireton, Jr.
Mayor

92

93 ATTEST:

Community of Joy Church of the
Brethren

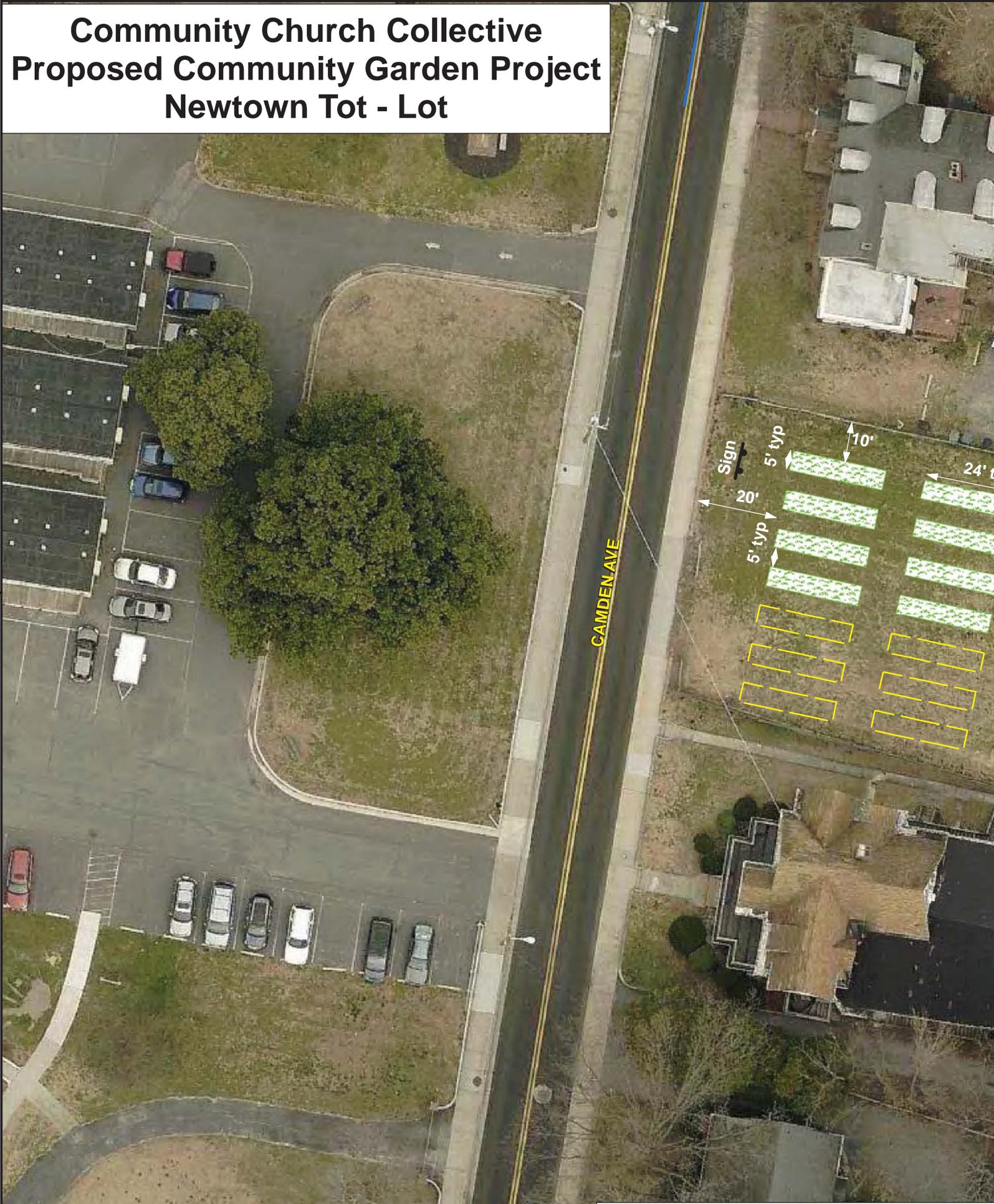
94

95

96 _____

BY _____ (SEAL)

Community Church Collective Proposed Community Garden Project Newtown Tot - Lot



LISER 1000 PAGE 784

I certify that the requirements of the Real Property Act Title 3-100, subsection C of the Annotated Code of Maryland as far as it concerns the making of this plat and setting of markers have been complied with to the best of my knowledge.

Paschoalina Callis
Owner
Surveyor

APPROVALS

Merrill Burkham
Planning Director
Date Nov. 4, 1983

[Signature]
Planning Commission
Date Nov 8, 1983



Deed Reference: 823-258
908-856

Drill Hole
N 595.45
E 1235.88

Drill Hole
N 845.86
E 1312.50

C.R.
N 499.68
E 1303.42

Drill Hole
N 410.32
E 1285.01

Scale: 1" = 50'

Received for Record
Nov. 8, 1983
Same day recorded in Liber
No. 1000 Folio 784 &
785 of the Land Records of
Wicomico County.



Location CITY OF SALISBURY
CAMDEN ELECTION DIST.
WICOMICQ COUNTY, MARYLAND

Test: *A. James Smith, Clerk*

CITY OF SALISBURY SALISBURY, MARYLAND	APPROVED <i>K.M. Havelle</i> CITY ENGINEER <u>April 7, 1983</u> DATE	RESUBDIVISION FOR PASCHOALINA POTTER	FILE NO. 3-N-2 RECORDED PLAT A.J.S. DEED A.J.S. DWG. NO. 83-013
--	--	---	---

WICOMICQ COUNTY CIRCUIT COURT (Land Records) AJS 1000, p. 0784, MSA, CE100_975. Date available 02/08/2005. Printed 01/28/2015.

BRUNING 44-512 30713



E. + Dal. W. C. H., atty. 11/16/83

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

February 19, 2015

TO: Tom Stevenson
City Administrator

FROM: Colonel David Meienschein

SUBJECT: Resolution - Protective Vest

Attached, please find a Resolution to accept \$11,160.00 in grant funds, awarded through the Governor's Office of Crime Control & Prevention for the purchase of new/replacement of old Protective Vests.

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

David Meienschein
Assist Chief of Police

Attachment

1 RESOLUTION No. 2488

2
3 A RESOLUTION OF THE COUNCIL OF THE CITY OF SALISBURY
4 ACCEPTING STATE GRANT FUNDS AWARDED THROUGH THE GOVERNORS
5 OFFICE OF CRIME CONTROL & PREVENTION FOR THE PURCHASE OF
6 NEW/REPLACEMENT OF OLD PROTECTIVE VESTS FOR POLICE OFFICERS.

7
8 WHEREAS, state grant funds have been awarded by the Governor’s Office of
9 Crime Control & prevention; and

10
11 WHEREAS, these state grant funds will allow the Salisbury Police Department to
12 purchase new/replace old protective vests for police officers; and

13
14 WHEREAS, these vests will provide added protection against serious injury.

15
16 NOW, THEREFORE, BE IT RESOLVED, BY THE CITY COUNCIL OF THE
17 CITY OF SALISBURY, MARYLAND that the awarded grant funds in the amount of
18 \$11,160.00 (Eleven thousand one hundred sixty dollars) is accepted and shall be utilized
19 by the Salisbury Police Department.

20
21 THIS RESOLUTION was duly passed at a meeting of the Council of the City of
22 Salisbury held on _____2015, and is to become effective immediately upon
23 adoption.

24
25
26
27 ATTEST;

28
29
30 _____
31 Kimberly R. Nichols
32 City Clerk

Jacob R. Day
Salisbury City Council

33
34
35 APPROVED BY ME THIS:

36
37 _____ Day of _____, 2015

38
39
40 _____
41 James Ireton Jr, Mayor
42
43
44

City of Salisbury



MARYLAND

Salisbury



2010

125 NORTH DIVISION STREET
SALISBURY, MARYLAND 21801

Tel: 410-548-3190

Fax: 410-548-3192

JAMES IRETON, JR.
MAYOR

M. THOMAS STEVENSON, JR.
INTERIM CITY ADMINISTRATOR

TERENCE ARRINGTON
ASSISTANT CITY ADMINISTRATOR

KEITH A. CORDREY
DIRECTOR OF INTERNAL SERVICES
PROCUREMENT DIVISION

COUNCIL AGENDA – Declaration of Surplus

March 23, 2015

- | | |
|---|--------|
| 1. Declaration of Surplus – SPD Vehicles
Unit #10, 11, 15, 25, 30 & 38 | \$0.00 |
| 2. Declaration of Surplus – SPD Covert Vehicles
Unit #53, 54, 55, 1357 and misc. forfeiture vehicles | \$0.00 |

City of Salisbury



MARYLAND



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

March 23, 2015

To: Mayor and City Council

Subject: Declaration of Surplus – Police Vehicles Unit #10, 11, 15, 25, 30 & 38

The Procurement Division received a request from the Salisbury Police Department to declare six vehicles, Unit #10, 11, 15, 25, 30 & 38, as surplus. These units meet established criteria used to determine vehicle replacement (additional details regarding condition and estimated repair costs are noted in the department memo):

Unit #10	2001 Ford Crown Victoria	VIN 2FAFP71W71X178823
Unit #11	2008 Ford Crown Victoria	VIN 2FAFP71V88X141104
Unit #15	2001 Ford Crown Victoria	VIN 2FAFP71W31X178821
Unit #25	2008 Ford Crown Victoria	VIN 2FAFP71V88X106823
Unit #30	2006 Ford Crown Victoria	VIN 2FAFP71W36X120179
Unit #48	2006 Ford Crown Victoria	VIN 2FAFP71W16X120178

Upon declaration of surplus, as approved by Council, the aforementioned vehicles will be used as trade-in vehicles.

Thank you,

Jennifer Miller
Assistant Director of Internal Services-Procurement & Parking

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

February 10, 2015

TO: Jennifer Miller
Assistant Director Internal Services – Procurement Division

FROM: Robert K. Perry
Salisbury Police Department – Quartermaster

VIA: Colonel Meienschein

SUBJECT: Surplus Vehicles

The below listed vehicles meet the minimum requirements criteria used to determine vehicle replacement.

1. Age of vehicle
2. Mileage of vehicle
3. Condition of interior and or exterior of vehicle
4. Time in repair shop other than routine maintenance
5. Repairs cost other than routine maintenance

Note that the vehicles in question meet a minimum of three of the established criteria for replacement.

Unit# 10.....2001 Ford Crown Victoria (13yol), VIN#2FAFP71W71X178823....
182,405miles. Vehicle exterior paint chipping interior seat torn condition rough. Down-time repairs(13)hrs. Repair cost \$2,195.00, currently needs engine replaced.

Unit# 11.....2008Ford Crown Victoria (7yol), VIN# 2FAFP71V88X141104....
185,312 miles. Vehicles exterior paint faded and chipping interior rough. Down time for repairs (20) hours Repair cost 2,522.97 Currently needs engine replaced

Unit# 15.... 2001 Ford Crown Victoria (12yol), VIN# 2FAFP71W31X178821,...
164,500 miles Vehicle exterior paint chipping interior seats torn condition rough. Down- time repairs (13) hrs. Repair cost \$ 1,378.00, currently needs exhaust system.

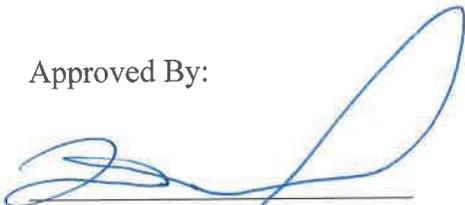
Unit# 25...2008 Ford Crown Victoria (5yol), VIN# 2FAFP71V88X106823...
169,917 miles. Vehicle exterior, paint peeling roof and hood. Interior seats torn condition rough.
Down-time (35) hrs. Repairs cost \$3,393.78.

Unit#30.... 2006 Ford Crown Victoria (7yol) VIN# 2FAFP71W36X120179...
202,800 miles. Vehicle exterior front and rear bumpers cracked, interior carpet torn and seats
torn condition rough. Down time (27) hrs. Repair cost \$3, 864.10.

Unit# 48.... 2006 Ford Crown Victoria (7yol) VIN# 2FAFP71W16X120178...
184,569 miles. Vehicle exterior paint chipping hood and trunk, front and rear bumper cracked,
interior seats torn and carpet condition rough, Down time (15) hrs. Repair cost \$ 1,259.27.
Currently needs brakes replacement.

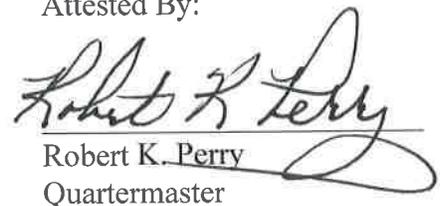
With the condition of the above listed vehicles I request that these vehicles be considered by the
City Council for surplus.

Approved By:



Dave Meienschein
Colonel

Attested By:



Robert K. Perry
Quartermaster

City of Salisbury



MARYLAND



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

March 23, 2015

To: Mayor and City Council

Subject: Declaration of Surplus – Covert Police Vehicles Unit #53, 54, 55, 1357 and misc. forfeiture vehicles

The Procurement Division received a request from the Salisbury Police Department to declare four covert vehicles, Unit #53, 54, 55 and 1357, and two forfeiture vehicles as surplus. These units meet established criteria which warrant the vehicles to be pulled from service (additional details regarding condition and needed repairs are noted in the department memo):

Unit #53	1996 Cadillac Seville	VIN 1G6KY5297TU802734
Unit #54	1994 Mazda	VIN JM1HD4610R0304778
Unit #55	1999 Ford Mustang	VIN 1FAFP4040XF160134
Unit #1357	2004 Lincoln Navigator	VIN SLMEU88H44ZJ33177
N/A	2006 Jaguar 2000	VIN SAJDA01D3YGL14004
N/A	1994 Chevrolet Caprice LS	VIN 1G1BN52W9RR133026

Upon declaration of surplus, as approved by Council, the aforementioned vehicles will be used as trade-in vehicles.

Thank you,

Jennifer Miller
Assistant Director of Internal Services-Procurement & Parking

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

February 10, 2015

TO: Jennifer Miller
Assistant Director Internal Services – Procurement Division

FROM: Robert K. Perry
Salisbury Police Department – Quartermaster

VIA: Colonel Meienschein

SUBJECT: Surplus Covert Vehicles

The below listed vehicles meet the minimum requirements criteria used to determine vehicle replacement.

1. Age of vehicle
2. Mileage of vehicle
3. Condition of interior and or exterior of vehicle
4. Time in repair shop other than routine maintenance
5. Repairs cost other than routine maintenance

Note that the vehicles in question meet a minimum of three of the established criteria for replacement. These vehicles were utilized by special operation teams of the Police Department. As the vehicles became identified as a covert unit by the public; there use was discontinued. Lack of uses and maintenance over the months and the affects of weather rendered these vehicles unserviceable.

Unit# 53.....1996 Cadillac Seville (19yol), VIN#1G6KY5297TU802734....
135,254 miles. Vehicle exterior paint faded and chipping interior seat rough passenger air bag deployed condition rough. Down-time out of service excess of 36 months. Repair cost not economical due to age of vehicle.

Unit# 54.....1994 Mazda (21yol), VIN# JM1HD4610R0304778....
135,361 miles. Vehicles exterior paint faded and chipping interior rough. Down time out of service excess of 36 months. Needs engine and transmission work. Repair cost not economical due to age of vehicle.

Unit# 55.... 1999 Ford Mustang (16yol), VIN# 1FAFP4040XF160134,... 136,443 miles
Vehicle exterior paint fading and chipping interior seats condition average. Down time out of service 8 months. Needs an engine replacement. Repair cost not economical due to age of vehicle.

Unit#1357.... 2004 Lincoln Navigator (11yol) VIN# SLMEU88H44ZJ33177...
161,663 miles. Vehicle exterior paint fair; interior carpet and seats condition rough. Down time out of service 7 month. Needs engine replacement. Repair cost not economical due to age of vehicle.

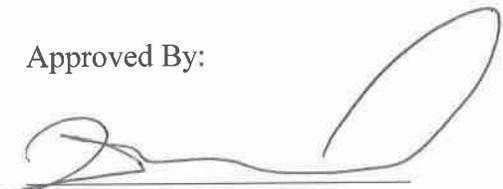
Forfeiture Vehicles

2006 Jaguar 2000 (15yol) VIN# SAJDA01D3YGL14004...
132,169 miles. Vehicle never placed in fleet due to excessive cost of repairs need to bring vehicle up to MD inspection condition, \$ 4,220.21. Vehicle would still need to have repairs done at a dealership to the odometer and exhaust system. Down time 24 months Repairs not economical due to age of vehicle.

1994 Chevrolet Caprice LS VIN# 1G1BN52W9RR133026.... 67,264 miles. Vehicle exterior paint rough and faded interior rough. Down time out of service 18 months Vehicle was never place in the fleet. Repairs not economical due to age of vehicle.

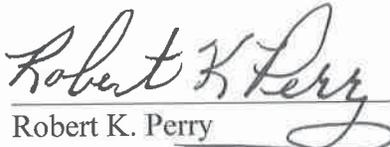
With the condition of the above listed vehicles I request that these vehicles be considered by the City Council for surplus.

Approved By:



Dave Meienschein
Colonel

Attested By:



Robert K. Perry
Quartermaster

City of Salisbury



MARYLAND



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
CITY ADMINISTRATOR

To: City Council

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

Date: March 18, 2015

Re: Capital Improvement Plan FY16-FY20

Attached is the proposed Capital Improvement Plan (CIP) for the 5 year period FY 16 through FY20. This document represents the City's proposed multi-year plan for maintenance and improvements of its publicly owned infrastructure. The Capital Improvement Plan prioritizes the City's maintenance needs for the transportation, storm water management, parking and water and sewer systems. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Detailed cost information and recommended funding sources are identified for each project.

1 RESOLUTION NO. 2489

2
3 A RESOLUTION OF THE CITY OF SALISBURY, MARYLAND ADOPTING A
4 CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD FY 16-20
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 a 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 16 and ending in Fiscal Year 20; 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 16 and ending
22 in Fiscal Year 20.
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 project,
26 nor does it appropriate any funds.
27

28 THE ABOVE RESOLUTION was introduced and duly passed at a meeting of the Council
29 of the City of Salisbury, Maryland held on ____ day of _____, 2015 and is to become
30 effective immediately upon adoption.
31

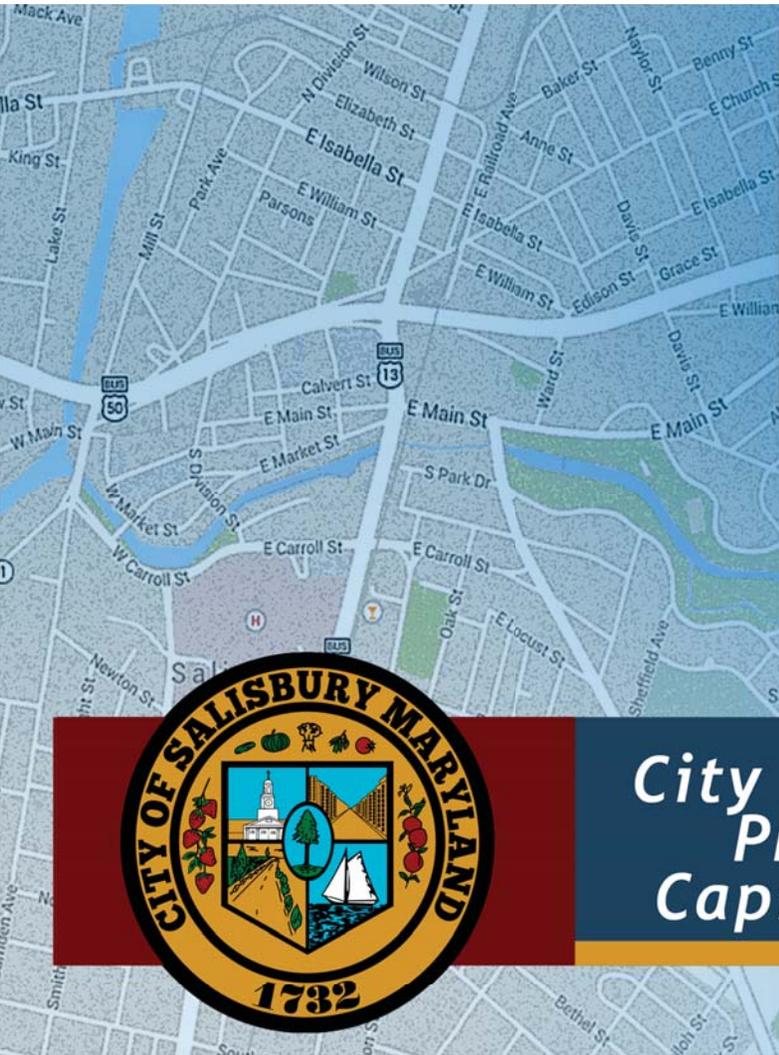
32
33 **ATTEST:**

34
35 _____
36 Kimberly R. Nichols, City Clerk

35 _____
36 Jacob R. Day, City Council President

37
38
39
40 APPROVED BY ME THIS ____ day of _____, 2015.
41

42 _____
43 James Ireton, Jr., Mayor
44
45



City of Salisbury, Maryland Proposed 2016-2020 Capital Improvement Plan



City of Salisbury
Proposed
Capital Improvement Plan
FY 2016 – 2020

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CITY OF SALISBURY, MARYLAND

FY 2016 – 2020

**Proposed
Capital Improvement Plan**

CITY ADMINISTRATION

James Ireon, Jr.
Mayor

Tom Stvenson
City
Administrator

CITY COUNCIL

Jacob Day
Council President

**John “Jack” R.
Heath** Councilman

Laura Mitchell
Council Vice President

Eugenie “Shanie” P. Shields
Councilwoman

Tim Spies
Councilman

1732

Salisbury's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the city parks to public buildings like the Government Office Building. The City owns and maintains an expansive network of infrastructure, including many miles of streets, a growing storm water system, and a water system, water storage tanks, and miles of sewer lines. The City owns a fleet of vehicles and inventory of equipment ranging from a police communication system to mowers and tractors for maintaining Salisbury's rights-of-way. Like many other cities, Salisbury is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. The improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality that Salisbury's citizens have come to expect and appreciate. It is essential that the City has a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

Capital Planning

The Capital Improvement Program (CIP) is the tool that allows Salisbury's decision makers to plan how, when, and where future improvements should be made. The document itself is a snapshot into the next five years – existing and anticipated capital needs and the funding needed to make them a reality.

Projects were ranked in order to determine which would be funded first. Those that would not fit within the financial framework are currently unfunded. The CIP promotes financial stability through long term planning of resources and needs. The impact of capital funding on the operating budget is clearly visible and can be forecasted.

Salisbury's Capital Improvement Policy

A CIP covering a five-year period, is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least \$25,000. Projects are not combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, are not considered within the CIP. The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects. Each project is scored and ranked according to specific criteria. Capital projects and capital asset purchases will receive a higher priority based on conformance with the following criteria (in no particular order):

- It is a mandatory project.
- It is a maintenance project based on approved replacement schedules.
- It will improve efficiency.
- It is mandated by policy.
- It lengthens the expected useful life of a current asset.
- It has a positive effect on operation and maintenance costs.
- There are grant funds available.
- It will eliminate hazards and improve public safety.
- There are prior commitments.
- It replaces an asset lost to disaster or damage.
- Project implementation is feasible.
- It is not harmful to the environment.
- It conforms to and/or advances the City's goals and plans.
- It assists with the implementation of departmental goals and policies.
- It provides cultural, aesthetic, and/or recreational value.

The CIP is presented annually to the City Council for approval. As the CIP is a financial and resource planning tool, it does not represent final budgets for any projects or indicate there is a commitment to proceed with the project. When the City is ready to undertake a project, it will be incorporated in the Annual Budget.

Development of the CIP

Most projects are the recommendation of citizens, Council Members, and staff. Others are developed as part of a larger planning effort such as the City’s Downtown Master Plan. Department heads review their projects and rank the projects in order to prioritize them.

Revenues available for capital improvements are not sufficient to fund all improvement opportunities. In order for the Capital Improvement Plan to be realistic, the following framework is used as a guide to determine the level of funding by year.

General Fund Revenues - Based on current operating budgets, the City has set \$1,600,000 as an annual target for the use of General Fund Revenues as a funding source in this Capital Improvement Plan.

Bond Debt - The funding level by year for projects from Bond Debt is influenced by the debt service guidelines included in the City’s Financial Policy.

Leases – no set threshold amount for leases is incorporated. Leases are often appropriate as a funding source where a department has sufficient fall off of existing lease payments resulting in no additional increase of operating expense.

FY16 Capital Improvements

Police Vehicles	225,000
Street Reconstruction	1,063,000
Street, Storm Water, and Curb Maintenance	315,000
Total Max Dailey Load Compliance	200,000
Flood Relief	1,075,000
Skate park	672,000
Main Street Master Plan	2,240,000
Government Office Building Updates	86,250
E Main Street Storm Drain	350,200
Beaver dam Creek Tidal Dam Repair	1,236,000
Zoo Exhibit & Visitor Center	123,600
Apparatus Replacement - EMS Units	900,000
Street Sweeper	272,950
Dump Truck	154,500
Bucket Truck	190,000

Program Highlights

General Fund - The 2016-2020 CIP anticipates expenditures in the General Fund of \$32,918,850. Of this amount, \$14,511,200 would be funded from the sale of general obligation bonds. A total of \$7,918,600 is proposed to be funded through General Fund Revenues, \$4,326,400 is to be financed through lease-purchase, \$1,200,000 to be funded with storm water fee revenues, and \$4,962,650 is proposed to be funded through grants, donations, and in kind services. There were \$9,579,500 in requested projects that are left unfunded by this plan at this time.

Various improvements have been planned for the Government Office Building in partnership with Wicomico County including: bathroom upgrades, elevator refurbishing, lighting for hallways, and a roof replacement.

The Police department seeks the continued funding on an annual basis for replacement vehicles. In addition funding is set for the replacement of the heating and air conditioning system at police headquarters along with an updated communication center.

The Fire Department included apparatus replacement and a new Public Safety Facility on the north end. Unfunded in the plan is the request for repaving Station 16 rear driveway.

Public Works included many significant projects for infrastructure improvements along with equipment and vehicle replacements.

A new Australian Wildlife Exhibit and Visitor Center is included for the zoo.

Water and Sewer Fund - In total, the FY16-FY20 CIP anticipates expenditures in the Water Sewer Fund of \$20,464,875. Of this amount, \$11,970,000 would be funded from the sale of general obligation bonds. A total of \$4,536,175 is proposed to be funded through Enterprise Fund Revenues, \$300,000 is to be financed through lease-purchase, \$2,658,700 to be funded with existing funds on hand in the Revolving Fund, and \$1,000,000 to be funded with existing funds on hand in the Water Impact Fund. All projects requested by departments were funded in the plan.

General Fund

Capital Improvement Plan

City of Salisbury

Department	Project #	Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
Gov Office Bldg		City Hall Space Study	A-12							20,000
Police		Emergency Vehicles	A-27	225,000	270,000	270,000	270,000	270,000	1,305,000	1,350,000
Police		Lead Mining	A-26							40,000
Police		Heat & Air Conditioning	A-29			545,350			545,350	545,350
Fire		Tanker 1	A-36				100,000		100,000	100,000
Poplar Hill		Grounds Restoration	A-16							50,000
Poplar Hill		Shutter Replacement	A-17							32,000
Poplar Hill		Parking Lot	A-15							90,000
Procurement		Government Office Building	A-18/A-19		61,500	72,500			134,000	134,000
Info Tech		IT Resource Consolidation	A-20							864,000
Info Tech		Granicus Software Implementation	A-22							25,000
General	PW0001	Lemmon Hill Standpipe	A-49							125,500
General	PW0039	Urban Greenway Master Plan	A-54							40,000
Storm Water	PW0035	Main Street Storm Drain	A-59		36,050	123,600			159,650	159,650
Storm Water	PW0052	Johnson Lake Dam Improvements	A-62		206,000				206,000	206,000
Storm Water	PW0054	Beaglin Park Dam Improvements	A-63			20,600	154,500		175,100	175,100
Storm Water	PW0036	Citywide Inlet Hoods	A-60	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Storm Water	PW0032	Germania Circle Flood Relief	A-58	200,000					200,000	200,000
Storm Water	PW0055	Comprehensive Environmental Design	A-64							68,000
Street	RP0004	Street Reconstruction	A-67	1,053,000	881,000	337,950	745,000	760,050	3,777,000	3,777,000
Street	RP0001	Curb, Gutter, and Sidewalk Program	A-67	75,000	100,000	100,000	100,000	100,000	475,000	475,000
Street	RP0022	Street Repair	A-70	10,000	15,000	100,000	100,000	100,000	325,000	540,000
Street	RP0003	General Storm Drain Repair	A-68	20,000	20,000	20,000	20,000	20,000	100,000	100,000
Traffic Control	TC0002	East Main St./Division St. Upgrade	A-72						155,000	155,000
Traffic Control	TC0007	Camden Ave / South Blvd Upgrade	A-73							150,000
Traffic Control	TC0011	Northwood Dr/Naylor Mill Rd	A-74				100,000		100,000	100,000
Traffic Control	TC0013	East Main/Snow Hill/Ward	A-75					42,500	42,500	42,500
Traffic Control	TC0014	Snow Hill/Vine/S Schumaker	A-76					34,000	34,000	34,000
Traffic Control	TC0015	Eastern Shore Dr/East Vine St	A-77					35,000	35,000	35,000
New Street	ST0005	Jasmine Drive	A-80							545,310
Asset Managmt.	GIS0001	Asset Management / Cityworks	A-94							227,500

Capital Improvement Plan

City of Salisbury

Department	Project #	Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
Asset Managmt	GIS0003	GIS Maintenance and Development	A-95							45,000
Asset Managmt	GIS0001	Asset Management / Cityworks Program	A-94							172,500
Asset Managmt	GIS0003	GIS Maintenance and Development	A-95							240,000
		General Revenues Total		1,593,000	1,599,550	1,600,000	1,599,500	1,526,550	7,918,600	10,913,410
Storm Water		Total Max Daily Load Compliance	A-61	200,000	250,000	250,000	250,000	250,000	1,200,000	1,200,000
Storm Water		Germania Circle Flood Relief	A-58	656,250					656,250	656,250
Community Dev		Skate Park	A-95	650,000					650,000	650,000
		Grants Total		1,506,250	250,000	250,000	250,000	250,000	2,506,250	2,506,250
Storm Water		Maximum Daily Load Compliance	A-61	200,000	250,000	250,000	250,000	250,000	1,200,000	1,200,000
		Storm Water Fees Total		200,000	250,000	250,000	250,000	250,000	1,200,000	1,200,000
Procurement		GOB Updates	A-19	86,250			200,000		286,250	436,250
Police		Police Communications Center	A-28				1,400,000		1,400,000	1,400,000
Fire		New Fire Station - North end	A-31				3,150,000		3,150,000	3,150,000
Fire		Apparatus Replacement -Dive Unit	A-32				350,000		350,000	350,000
Fire		Apparatus Replacement -Rescue 16	A-33				775,000		775,000	775,000
Fire		Repaving Rear Driveway Station 16	A-37							30,000
General	PW0002.1	Service Center Facility Plan Phase 1	A-50							2,220,000
General	PW0002.2	Service Center Facility Plan Phase 2	A-51							2,225,000
General	PW0002.3	Service Center Facility Plan Phase 3	A-52							1,905,000
General	PW0008	Main Street Master Plan	A-53	2,240,000	1,765,000	2,240,000			6,245,000	6,245,000
Storm Water	PW0020	E Main Street Storm Drain	A-56	350,200					350,200	350,200
Storm Water	PW0026	Beaverdam Creek Tidal Dam Repair	A-57	1,136,000					1,136,000	1,136,000
Storm Water	PW0032	Germania Circle Flood Relief	A-58	218,750					218,750	218,750
Traffic Control	TC0011	Northwood Drive / Naylor Mill Rd	A-74				600,000		600,000	600,000
		Bonded Debt Total		4,031,200	1,765,000	2,240,000	6,475,000	-	14,511,200	21,041,200

Capital Improvement Plan

City of Salisbury

Department	Project #	Project	FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
Community Dev		Skate Park	A-24	22,000				22,000	22,000
Fire		Rescue 16	A-33				200,000	200,000	200,000
Fire		Engine 16 & 16-1	A-34			100,000		100,000	100,000
Fire		Tanker 1	A-36				300,000	300,000	300,000
Storm Water		Beaverdam Creek Tidal Dam Repairs	A-57	100,000				100,000	100,000
Streets		Culver Road	A-79				200,000	200,000	200,000
Streets		Jasmine Drive	A-80						54,690
Zoo		Visitor Center / Educational Building	A-83	82,400	41,200	360,500	355,350	839,450	839,450
Zoo		New Australian Wildlife Exhibit	A-82	41,200	370,800			412,000	412,000
Zoo		Regional Exhibits	A-84			36,050	103,000	133,900	272,950
		Total Contributions		245,600	412,000	496,550	758,350	533,900	2,446,400

Fire		Engine 16 & 16-1	A-34			1,300,000		1,300,000	1,300,000
Fire		EMS Units	A-35	900,000				900,000	900,000
Sanitation		Sanitation Vehicles	A-86	272,950				272,950	272,950
Streets		Street Sweeper	A-87		231,750		231,750	463,500	463,500
Public Works		Maintenance Dump Trucks	A-88	154,500	154,500	154,500		463,500	463,500
Sanitation		Recycle Trucks	A-89		175,100		175,100	350,200	350,200
Sanitation		Sanitation Vehicles	A-90		180,250			180,250	180,250
Public Works		Excavator	A-91		206,000			206,000	206,000
Public Works		Bucket Truck	A-92	190,000				190,000	190,000
		Lease Total		1,517,450	947,600	1,454,500	406,850	4,326,400	4,326,400

Community Dev		Skate park	A-24	10,000				10,000	10,000
		In Kind Total		10,000				10,000	10,000

		General Fund Total		9,103,500	5,224,150	6,291,050	9,739,700	2,560,450	32,918,850	42,498,350
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Water Sewer Fund

Capital Improvement Plan

City of Salisbury

Project #	Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
SM0037	Pump Station Improvements	A-121			200,000			200,000	200,000
WM0008	Replace Isabella St Water Main/Phase II	A-110			123,600	618,000		741,600	741,600
WM0012	Replace Isabella St. Water Main/Phase III	A-112				82,400	412,000	494,400	494,400
WM0010	Replace Distribution Piping and Valves	A-111	77,250	77,250	77,250	77,250	77,250	386,250	386,250
WM0021	Elevated Water Tank Maintenance	A-114	100,000		100,000		100,000	300,000	300,000
WP0012	Restore Park Well Field	A-98		154,500	159,000	163,500	168,000	645,000	645,000
WP0031	College Ave Elevated Storage Tank	A-100			100,000			100,000	100,000
SL0003	Omnisite for Lift Stations	A-118	44,000	44,000	44,000	44,000		176,000	176,000
WP0043	Tank and Reservoir Mixing System	A-101		80,000	80,000			160,000	160,000
WP0045	Replace Park Well #2A w/ Park Well #2B	A-103	109,710					109,710	109,710
WP0046	Park Water Treatment Plant Roof Improvements	A-104	163,000					163,000	163,000
WP0047	Pump Station Building Improvements	A-105		290,425				290,425	290,425
WP0048	Park Aerator Building Improvements	A-106		76,150				76,150	76,150
WP0049	Park Water Treatment Plant High Service Pumps	A-107	20,600	101,760				122,360	122,360
WP0050	Finished Water Storage Park Water Treat. Plant	A-108	16,480	84,800				101,280	101,280
SP0008	Belt Filter Press Rehabilitation	A-126	350,000					350,000	350,000
SL0052	Glen Avenue Lift Station	A-123	120,000					120,000	120,000
	Enterprise Revenue Total		1,001,040	908,885	883,850	985,150	757,250	4,536,175	4,536,175
VEH0010	2T Sewer Jet Truck	A-130	150,000					150,000	150,000
VEH0012	Water & Sewer 3T Dump Truck	A-131	150,000					150,000	150,000
	Lease Total		300,000	0				300,000	300,000
WM0003	24" W Gordy Rd.	A-116	1,000,000					1,000,000	1,000,000
SM0004	36" S N Division St	A-124			2,210,000	2,000,000	2,000,000	6,210,000	6,210,000
SP0008	Nutrient Trading	A-127			1,000,000			1,000,000	1,000,000
SP0043	WWTP Operations Center	A-128				560,000		560,000	560,000
SM0037	Pump Station Improvements	A-121				2,000,000		2,000,000	2,000,000
SL0052	Glen Avenue Lift Station	A-123				1,200,000		1,200,000	1,200,000
	Bonded Debt Total		1,000,000	0	3,210,000	5,760,000	2,000,000	11,970,000	11,970,000

Capital Improvement Plan

City of Salisbury

Project #	Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
SM0020	Replace Sewer in E. Main St.	A-119	750,000					750,000	750,000
WM0020	Replace East Main St. Water Mains	A-113	772,500					772,500	772,500
SM0030	CCTV Inspection Camera	A-120	230,000					230,000	230,000
WP0025	Restore Paleo Well Field	A-99	185,400		190,800			376,200	376,200
WP0044	Park Well Field Raw Water Main/Valve Replace	A-102					530,000	530,000	530,000
Revolving Fund Total a			1,937,900	0	190,800	0	530,000	2,658,700	2,658,700
WM0003	24" W in Gordy Rd.	A-116	1,000,000					1,000,000	1,000,000
Water Impact Total			1,000,000	0				1,000,000	1,000,000
Water Sewer Fund Total			5,238,940	908,885	4,284,650	6,745,150	3,287,250	20,464,875	20,464,875

Parking and Marina

Parking Authority

Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
Parking Garage 2nd Flr Expansion Joint Replacement	A-40	60,000					60,000	60,000
Parking Garage Double T Joint Waterproof Membrane	A-42							357,000
Enterprise Revenue Total a		60,000	0	0	0	0	60,000	417,000
Parking Study for City of Salisbury	A-43		80,000				80,000	80,000
Parking Garage Condition Survey	A-39		75,000				75,000	75,000
General Fund Transfer Total a		0	155,000	0	0	0	155,000	155,000
New Parking Meters for Main Street Master Plan	A-41	120,000	78,000	26,000			224,000	182,000
Parking Garage Roof Waterproof Membrane	A-44			97,500			97,500	97,500
Bonded Debt Total a		120,000	78,000	123,500	0	0	321,500	279,500
Parking Fund Total a		180,000	233,000	123,500	0	0	536,500	851,500

Marina Fund

Project		FY 16	FY 17	FY 18	FY 19	FY 20	Total Funded	Requested
Pedestal Replacement		25,000	25,000	25,000	0	0	75,000	75,000
Enterprise Revenue Total a		25,000	25,000	25,000			75,000	75,000
Marina Fund Total a		25,000	25,000	25,000			75,000	75,000

Appendix A

CIP Requested

The following pages include the Capital Improvements that were requested by departments. As the projects went through the review process revisions were made including but not limited to the funding sources and year assigned.



Appendix A City of Salisbury Requested Capital Improvement Plan FY 2016 – 2020

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City of Salisbury
 Capital Improvement Plan FY16 - 20
 Summary by Program

Program	Fiscal Year					Program Total
	FY16	FY17	FY18	FY19	FY20	
General Fund						
Mayor's Office	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Poplar Hill	90,000	50,000	32,000	0	0	\$ 172,000
Procurement	236,250	61,500	72,500	200,000	0	\$ 570,250
Grant Funded Projects	682,000	0	0	0	0	\$ 682,000
Information Technology	265,000	117,000	211,000	143,000	153,000	\$ 889,000
Public Safety						
Police	310,000	270,000	2,215,350	270,000	270,000	\$ 3,335,350
Fire	1,080,000	3,000,000	1,400,000	750,000	975,000	\$ 7,205,000
Public Works						
General Projects	\$2,505,500	\$1,965,000	\$4,515,000	\$2,025,000	\$1,750,000	\$ 12,760,500
Stormwater Management	\$3,145,200	\$766,650	\$788,100	\$510,000	\$510,000	\$ 5,719,950
Transportation System	\$1,509,500	\$1,430,000	\$1,105,000	\$1,585,000	\$1,179,000	\$ 6,808,500
Salisbury Zoo	\$123,600	\$412,000	\$396,550	\$458,350	\$133,900	\$ 1,524,400
Fleet Maintenance Program	\$1,024,300	\$715,850	\$386,250	\$0	\$0	\$ 2,126,400
Asset Management	\$165,000	\$230,000	\$205,000	\$85,000	\$0	\$ 685,000
Public Works	8,473,100	5,519,500	7,395,900	4,663,350	3,572,900	\$ 29,624,750
General Fund Total	\$ 11,136,350	\$ 9,018,000	\$ 11,326,750	\$ 6,046,350	\$ 4,970,900	\$ 42,498,350
Parking Authority Fund						
Parking Authority Projects	244,000	246,000	185,500	88,000	88,000	\$ 851,500
Parking Authority Total	\$ 244,000	\$ 246,000	\$ 185,500	\$ 88,000	\$ 88,000	\$ 851,500
Marina Fund						
General Fund Revenue	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Water & Sewer Fund						
Produce Water -Maintenance	\$ 461,630	\$ 1,351,195	\$ 529,800	\$ 163,500	\$ 168,000	\$ 2,674,125
Produce Water -Expansion	0	0	0	0	0	\$ -
Distribute Water -Maintenance	1,073,350	777,650	589,250	77,250	177,250	\$ 2,694,750
Distribute Water -Expansion	2,000,000	0	0	0	0	\$ 2,000,000
Collect WW -Maintenance	1,024,000	44,000	244,000	44,000	2,000,000	\$ 3,356,000
Collect WW -Expansion	0	120,000	2,210,000	2,000,000	3,200,000	\$ 7,530,000
Treat Wastewater Program	350,000	0	1,000,000	560,000	0	\$ 1,910,000
Fleet Mgmt. -W & S Fund	150,000	150,000	0	0	0	\$ 300,000
Water & Sewer Fund Total	\$ 5,058,980	\$ 2,442,845	\$ 4,573,050	\$ 2,844,750	\$ 5,545,250	\$ 20,464,875



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY16	FY17	FY18	FY19	FY20	
General Fund						
Administration						
Mayor's Office						
City Hall Space Study	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Poplar Hill						
Parking Lot	90,000	-	-	-	-	\$ 90,000
Grounds Restoration	-	50,000	-	-	-	\$ 50,000
Shutter Replacement	-	-	32,000	-	-	\$ 32,000
Procurement						
GOB Updates	236,250	61,500	72,500	200,000	-	\$ 570,250
Grant Funded Projects						
Skate Park	682,000	-	-	-	-	\$ 682,000
Information Technology						
IT Resource Consolidation	248,000	115,000	209,000	141,000	151,000	\$ 864,000
Granicus Software Implementation	17,000	2,000	2,000	2,000	2,000	\$ 25,000
Public Safety						
Police						
Lead Mining	40,000	-	\$ -	\$ -	\$ -	\$ 40,000
Replace Emergency Vehicles	270,000	270,000	270,000	270,000	270,000	\$ 1,350,000
Replacement Communications Systems	-	-	1,400,000	-	-	\$ 1,400,000
Replace Heating & Air Conditioning	-	\$ -	545,350	-	\$ -	\$ 545,350
Fire						
New Public Safety Facility - North End	150,000	3,000,000	-	-	-	\$ 3,150,000
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
Repaving Project for Fire Station 16	30,000	-	-	-	-	\$ 30,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY16	FY17	FY18	FY19	FY20	
Public Works						
General Projects						
Lemmon Hill Standpipe	125,500	-	-	-	-	\$ 125,500
Service Center Facility Plan Phase 1	100,000	-	2,120,000	-	-	\$ 2,220,000
Service Center Facility Plan Phase 2	-	200,000	-	2,025,000	-	\$ 2,225,000
Service Center Facility Plan Phase 3	-	-	155,000	-	1,750,000	\$ 1,905,000
Main Street Master Plan	2,240,000	1,765,000	2,240,000	-	-	\$ 6,245,000
Urban Greenway Master Plan	40,000	-	-	-	-	\$ 40,000
Stormwater Management						
East Main St Storm Drain	350,200	-	-	-	-	\$ 350,200
Beaverdam Cr Tidal Dam Repair	1,236,000	-	-	-	-	\$ 1,236,000
Germania Circle Flood Relief	875,000	200,000	-	-	-	\$ 1,075,000
Main Street Stormdrain - Burnett	-	36,050	123,600	-	-	\$ 159,650
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Total Maximum Daily Load Compliance Schedule	400,000	500,000	500,000	500,000	500,000	\$ 2,400,000
Johnson Lake Dam Improvements	206,000	-	-	-	-	\$ 206,000
Beaglin Park Dam Improvements	-	20,600	154,500	-	-	\$ 175,100
Comprehensive Environmental Site Design	68,000	-	-	-	-	\$ 68,000
Street Reconstruction						
Curb, Gutter, and Sidewalk Program	75,000	100,000	100,000	100,000	100,000	\$ 475,000
Citywide Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Street Reconstruction	542,000	1,021,000	730,000	745,000	739,000	\$ 3,777,000
Street Repair	80,000	100,000	120,000	120,000	120,000	\$ 540,000
Traffic Control devices						
East Main St./Division St. Upgrade	-	155,000	-	-	-	\$ 155,000
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	42,500	-	-	-	-	\$ 42,500
Snow Hill/Vine/S. Schumaker	-	34,000	-	-	-	\$ 34,000
Eastern Shore Dr/East Vine	-	-	35,000	-	-	\$ 35,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY16	FY17	FY18	FY19	FY20	
New Streets						
Culver Road	-	-	-	-	200,000	\$ 200,000
Jasmine Drive	600,000	-	-	-	-	\$ 600,000
Salisbury Zoo						
New Australian Wildlife Exhibit	41,200	370,800	-	-	-	\$ 412,000
Visitor Center / Educational Building	82,400	41,200	360,500	355,350	-	\$ 839,450
Regional Exhibits	-	-	36,050	103,000	133,900	\$ 272,950
Fleet Maintenance Program						
Sanitation Vehicles - SAN 5	272,950	-	-	-	-	\$ 272,950
Street Sweeper Equipment-SS-2, SS-5	231,750	-	231,750	-	-	\$ 463,500
Dump Trucks	154,500	154,500	154,500	-	-	\$ 463,500
Recycle Trucks	175,100	175,100	-	-	-	\$ 350,200
Sanitation Vehicles - SAN 8	-	180,250	-	-	-	\$ 180,250
Excavator	-	206,000	-	-	-	\$ 206,000
Bucket Truck	190,000	-	-	-	-	\$ 190,000
Asset Management						
Asset Management Cityworks Program	70,000	135,000	110,000	85,000	-	\$ 400,000
GIS Management and Development	95,000	95,000	95,000	-	-	\$ 285,000
Public Works	8,473,100	5,519,500	7,395,900	4,663,350	3,572,900	\$ 29,624,750
General Fund Total	\$ 11,136,350	\$ 9,018,000	\$ 11,326,750	\$ 6,046,350	\$ 4,970,900	\$ 42,498,350
Parking Authority Fund						
Parking Authority Projects						
Parking Garage Condition Survey	75,000	0	0	0	0	\$ 75,000
Parking Garage 2nd Floor Expansion Joint Replc	60,000	0	0	0	0	\$ 60,000
New Parking Meters for Main St Masterplan	104,000	78,000	0	0	0	\$ 182,000
Parking Garage Double Tee Joint Waterproof Mbr	5,000	88,000	88,000	88,000	88,000	\$ 357,000
Parking Study for City of Salisbury	0	80,000	0	0	0	\$ 80,000
Parking Garage Roof Waterproof Membrane	0	0	97,500	0	0	\$ 97,500
Parking Authority Fund Total	\$ 244,000	\$ 246,000	\$ 185,500	\$ 88,000	\$ 88,000	\$ 851,500
Marina Fund						
Marina Fund Projects						
Pedestal Replacement	25,000	25,000	0	0	0	\$ 50,000
Marina Fund Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY16	FY17	FY18	FY19	FY20	
Water & Sewer Fund						
Produce Water -Maintenance						
Restore Park Well Field	-	154,500	159,000	163,500	168,000	\$ 645,000
Restore Paleo Well Field	185,400	-	190,800	-	-	\$ 376,200
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	-	530,000	-	-	-	\$ 530,000
Replace Park Well #2A with Park Well #2B	-	109,710	-	-	-	\$ 109,710
Park Water Treatment Plant Roof Improvements	163,000	-	-	-	-	\$ 163,000
Pump Station Building Improvements	-	290,425	-	-	-	\$ 290,425
Park Aerator Building Improvements	76,150	-	-	-	-	\$ 76,150
Park Water Treatment Plant High Service Pumps	20,600	101,760	-	-	-	\$ 122,360
Finished Water Storage Park Water Treatment	16,480	84,800	-	-	-	\$ 101,280
Distribute Water -Maintenance						
Replace Isabella St Water Main/Phase II	123,600	618,000	-	-	-	\$ 741,600
Replace Undersized Distribution Piping	77,250	77,250	77,250	77,250	77,250	\$ 386,250
Replace Isabella St. Water Main/Phase III	-	82,400	412,000	-	-	\$ 494,400
Replace E. Main St. Water Mains	772,500	-	-	-	-	\$ 772,500
Elevated Water Tank Maintenance	100,000	-	100,000	-	100,000	\$ 300,000
Distribute Water -Expansion						
24" W in Gordy Rd	2,000,000	-	-	-	-	\$ 2,000,000
Collect WW -Maintenance						
Omnisite for Lift Stations	44,000	44,000	44,000	44,000	-	\$ 176,000
Replace Sewer in E. Main St.	750,000	-	-	-	-	\$ 750,000
CCTV Inspection Camera	230,000	-	-	-	-	\$ 230,000
Pump Station Improvements	-	-	200,000	-	2,000,000	\$ 2,200,000
Collect WW -Expansion						
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						
Beltilter Press Rehabilitation	350,000	-	-	-	-	\$ 350,000
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	\$ 5,058,980	\$ 2,442,845	\$ 4,573,050	\$ 2,844,750	\$ 5,545,250	\$ 20,464,875



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Summary by Funding Source

Source	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Fund						
General Revenues	\$ 2,779,010	\$ 2,460,150	\$ 2,861,450	\$ 1,863,000	\$ 1,662,000	\$ 11,625,610
Enterprise Fund Revenues	155,300	215,000	117,500	0	0	\$ 487,800
Grants Received	1,506,250	250,000	250,000	250,000	250,000	\$ 2,506,250
Bonded Debt	4,461,200	4,965,000	5,915,000	3,175,000	2,525,000	\$ 21,041,200
Bonded Debt/Impact Fees	0	0	0	0	0	\$ -
Contributions/Donations	300,290	412,000	496,550	758,350	533,900	\$ 2,501,090
Lease/Purchase	1,924,300	715,850	1,686,250	0	0	\$ 4,326,400
In Kind Services	10,000	0	0	0	0	\$ 10,000
General Fund Total	\$ 11,136,350	\$ 9,018,000	\$ 11,326,750	\$ 6,046,350	\$ 4,970,900	\$ 42,498,350
Parking Authority Fund						
Enterprise Fund Revenue	140,000	168,000	185,500	88,000	88,000	\$ 669,500
Bonded Debt	104,000	78,000	0	0	0	\$ 182,000
Parking Authority Fund Total	\$ 244,000	\$ 246,000	\$ 185,500	\$ 88,000	\$ 88,000	\$ 851,500
Marina Fund						
General Revenues	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Water & Sewer Fund						
General Revenues	0	0	0	0	0	\$ -
Enterprise Fund Revenue	5,058,980	2,442,845	1,363,050	284,750	3,545,250	\$ 12,694,875
Grants	0	0	0	0	0	\$ -
Bonded Debt	0	0	3,210,000	2,560,000	2,000,000	\$ 7,770,000
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	0	0	0	0	0	\$ -
In-Kind Services	0	0	0	0	0	\$ -
Water & Sewer Fund Total	\$ 5,058,980	\$ 2,442,845	\$ 4,573,050	\$ 2,844,750	\$ 5,545,250	\$ 20,464,875



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY16	FY17	FY18	FY19	FY20	Total
General Fund						
General Revenues						
City Hall Space Study				\$ 20,000		\$ 20,000
Emergency Vehicles - Police	270,000	270,000	270,000	270,000	270,000	\$ 1,350,000
Lead Mining	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		61,500	72,500			\$ 134,000
IT Resource Consolidation	248,000	115,000	209,000	141,000	151,000	\$ 864,000
Granicus Software Implementation	17,000	2,000	2,000	2,000	2,000	\$ 25,000
Lemmon Hill Standpipe	50,200					\$ 50,200
Urban Greenway Master Plan	40,000					\$ 40,000
Street Reconstruction	542,000	1,021,000	730,000	745,000	739,000	\$ 3,777,000
Curb, Gutter, and Sidewalk Program	75,000	100,000	100,000	100,000	100,000	\$ 475,000
Street Repair	80,000	100,000	120,000	120,000	120,000	\$ 540,000
General Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Main Street Storm Drain		36,050	123,600			\$ 159,650
Johnson Lake Dam Improvements	206,000					\$ 206,000
Beaglin park Dam Improvements		20,600	154,500			\$ 175,100
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Germania Circle Flood Relief		200,000				\$ 200,000
Total Maximum Daily Load Compliance Schedule	200,000	250,000	250,000	250,000	250,000	\$ 1,200,000
Comprehensive Environmental Site Design	68,000					\$ 68,000
East Main St./Division St. Upgrade		155,000				\$ 155,000
Camden Ave / South Blvd Upgrade	150,000					\$ 150,000
Northwood Dr/Naylor Mill Rd			100,000			\$ 100,000
East Main/Snow Hill/Ward	42,500					\$ 42,500
Snow Hill/Vine/S Schumaker		34,000				\$ 34,000
Eastern Shore Dr/East Vine St			35,000			\$ 35,000
Jasmine Drive	545,310					\$ 545,310
Asset Management / Cityworks Program	70,000		72,500	85,000		\$ 227,500
GIS Maintenance and Development	15,000	15,000	15,000			\$ 45,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY16	FY17	FY18	FY19	FY20	Total
Enterprise Fund Revenue						
Lemmon Hill Standpipe	75,300					\$ 75,300
Asset Management / Cityworks Program		135,000	37,500			\$ 172,500
GIS Maintenance and Development	80,000	80,000	80,000			\$ 240,000
Grants						
Total Maximum Daily Load Compliance Schedule	200,000	250,000	250,000	250,000	250,000	\$ 1,200,000
Germania Circle Flood Relief	656,250					\$ 656,250
Skate Park	650,000					\$ 650,000
Bonded Debt						
Police Communications Center			1,400,000			\$ 1,400,000
GOB Updates	236,250			200,000		\$ 436,250
New Public Safety Fire Station - North end	150,000	3,000,000				\$ 3,150,000
Apparatus Replacement -Dive Unit				350,000		\$ 350,000
Apparatus Replacement -Rescue 16					775,000	\$ 775,000
Repaving project for Station 16 Rear Driveway	30,000					\$ 30,000
Service Center Facility Plan Phase 1	100,000		2,120,000			\$ 2,220,000
Service Center Facility Plan Phase 2		200,000		2,025,000		\$ 2,225,000
Service Center Facility Plan Phase 3			155,000		1,750,000	\$ 1,905,000
Main Street Master Plan	2,240,000	1,765,000	2,240,000			\$ 6,245,000
E Main Street Storm Drain	350,200					\$ 350,200
Beaverdam Creek Tidal Dam Repair	1,136,000					\$ 1,136,000
Germania Circle Flood Relief	218,750					\$ 218,750
Northwood Drive / Naylor Mill Rd				600,000		\$ 600,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY16	FY17	FY18	FY19	FY20	Total
Contributions						
Skate Park	22,000					\$ 22,000
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					200,000	\$ 200,000
Jasmine Drive	54,690					\$ 54,690
Visitor Center / Educational Building	82,400	41,200	360,500	355,350		\$ 839,450
New Australian Wildlife Exhibit	41,200	370,800				\$ 412,000
Regional Exhibits			36,050	103,000	133,900	\$ 272,950
Lease Purchase						
Apparatus Replacement - Engine 16 & 16-1			1,300,000			\$ 1,300,000
Apparatus Replacement - EMS Units	900,000					\$ 900,000
Sanitation Vehicles	272,950					\$ 272,950
Street Sweeper	231,750		231,750			\$ 463,500
Maintenance Dump Trucks	154,500	154,500	154,500			\$ 463,500
Recycle Trucks	175,100	175,100				\$ 350,200
Sanitation Vehicles		180,250				\$ 180,250
Excavator		206,000				\$ 206,000
Bucket Truck	190,000					\$ 190,000
In-Kind Services						
Skatepark	10,000					\$ 10,000
General Fund Total	\$ 11,136,350	\$ 9,018,000	\$ 11,326,750	\$ 6,046,350	\$ 4,970,900	\$ 42,498,350



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY16	FY17	FY18	FY19	FY20	Total
Parking Authority Fund						
Enterprise Fund Revenue						
Parking Garage Condition Survey	75,000					\$ 75,000
Parking Garage 2nd Floor Expansion Joint Replc	60,000					\$ 60,000
Parking Garage Double Tee Joint Waterproof Mmbr	5,000	88,000	88,000	88,000	88,000	\$ 357,000
Parking Study for City of Salisbury		80,000				\$ 80,000
Parking Garage Roof Waterproof Membrane			97,500			\$ 97,500
Bonded Debt						
New Parking Meters for Main Street Masterplan	104,000	78,000				\$ 182,000
Parking Authority Fund Total	\$ 244,000	\$ 246,000	\$ 185,500	\$ 88,000	\$ 88,000	\$ 851,500
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						
Replace Sewer in E. Main St.	750,000					\$ 750,000
CCTV Inspection Camera	230,000					\$ 230,000
Pump Station Improvements			200,000		2,000,000	\$ 2,200,000
Replace East Main St. Water Mains	772,500					\$ 772,500
Replace Isabella St Water Main/Phase II	123,600	618,000				\$ 741,600
Replace Isabella St. Water Main/Phase III		82,400	412,000			\$ 494,400
Replace Distribution Piping and Valves	77,250	77,250	77,250	77,250	77,250	\$ 386,250
Elevated Water Tank Maintenance	100,000		100,000		100,000	\$ 300,000
24" W in Gordy Rd.	2,000,000					\$ 2,000,000
Restore Park Well Field		154,500	159,000	163,500	168,000	\$ 645,000
Restore Paleo Well Field	185,400		190,800			\$ 376,200
College Ave Elevated Storage Tank			100,000			\$ 100,000
Omnisite for Lift Stations	44,000	44,000	44,000	44,000		\$ 176,000



City of Salisbury
 Capital Improvement Plan FY16 - 20
 Detail Project Listing by Funding Source

Project	Fiscal Year					Program
	FY16	FY17	FY18	FY19	FY20	Total
Tank and Reservoir Mixing System		80,000	80,000			\$ 160,000
Park Well Field Raw Water Main & Valve Rplc		530,000				\$ 530,000
Replace Park Well #2A w/ Park Well #2B		109,710				\$ 109,710
Park Water Treatment Plant Roof Improvements	163,000					\$ 163,000
Pump Station Building Improvements		290,425				\$ 290,425
Park Aerator Building Improvements	76,150					\$ 76,150
Park Water Treatment Plant High Service Pumps	20,600	101,760				\$ 122,360
Finished Water Storage Park Water Treatment Plan	16,480	84,800				\$ 101,280
Belt Filter Press Rehabilitation	350,000					\$ 350,000
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
Bonded Debt						
36" S in N Division St			2,210,000	2,000,000	2,000,000	\$ 6,210,000
Nutrient Trading			1,000,000			\$ 1,000,000
WWTP Operations Center				560,000		\$ 560,000
Water & Sewer Fund Total	\$ 5,058,980	\$ 2,442,845	\$ 4,573,050	\$ 2,844,750	\$ 5,545,250	\$ 20,464,875



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

**Department:
Mayor's Office**

**Program:
General Administration**

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

Funding Sources	Fiscal Year					Source Total
	FY 16	FY 17	FY 18	FY 19	FY 20	
General Revenues	\$0	\$0	\$0	\$20,000	\$0	\$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	\$20,000	\$0	\$20,000



City of Salisbury FY 15 Capital Improvement Plan

Mayor's Office

Department

General Administration

Program
Date: September 24, 2014

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 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering				\$20,000		\$ 20,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	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
	FY16	FY17	FY18	FY19	FY20	
Parking	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Grounds Restoration	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Shutter Replacement	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Fiscal Year Total	\$90,000	\$50,000	\$32,000	\$0	\$0	\$172,000
						\$0
Funding Sources	Fiscal Year					
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$90,000	\$50,000	\$32,000	\$0	\$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	\$90,000	\$50,000	\$32,000	\$0	\$0	\$172,000



City of Salisbury FY 16 Capital Improvement Plan

Poplar Hill Mansion

Department

PHM Parking

Program

Date: September 24, 2014

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 16	FY 17	FY 18	FY 19	FY 20	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 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 16	FY 17	FY 18	FY 19		Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -			\$ -



City of Salisbury FY 17 Capital Improvement Plan

Poplar Hill Mansion

Department

Poplar Hill Mansion Grounds Restoration

Program

Date: September 24, 2014

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 16	FY 17	FY 18	FY 19	FY 20	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 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 16	FY 17	FY 18	FY 19		Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -			\$ -



City of Salisbury FY 18 Capital Improvement Plan

Poplar Hill Mansion

Department

Shutter Replacement

Program

Date: September 24, 2014

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 16	FY 17	FY 18	FY 19	FY 20	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 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 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 16	FY 17	FY 18	FY 19	FY 20	
GOB Upgrades & Improvements	\$236,250	\$61,500	\$72,500	\$200,000		\$570,250
Fiscal Year Total	\$236,250	\$61,500	\$72,500	\$200,000	\$0	\$570,250

Funding Sources	FY 15	FY 16	FY 17	FY 18	FY 19	Source Total
	General Revenues		\$61,500	\$72,500		
Enterprise Fund						\$0
Grants						\$0
Bonded Debt	\$236,250			\$200,000		\$436,250
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$236,250	\$61,500	\$72,500	\$200,000	\$0	\$570,250



City of Salisbury FY 16 Capital Improvement Plan

Department: Internal Services - Procurement Improvement: GOB Upgrades/Improvements for FY16-19

Project # PUR001 (FY16). Project Title: GOB Ceiling, Carpet/tile, Bldg. Security

Project Description and Location: The City of Salisbury contributes 1/2 of the maintenance, repair and upgrade costs of the GOB. The following upgrades and improvements are noted in the County's Building Improvement Plan FY16-19 and are listed here at 1/2 the total cost estimate (the "City's share"): \$150.0K Ceiling tiles & HVAC vents; \$40.0K Carpet/tile in hallways & lobby; \$6,250 Decorator/consultant/engineering; \$20.0K Bldg. security cameras & security upgrades; \$20.0K HVAC replacement in Council Chambers.

PUR002 (FY17): \$55.0K Bathroom remodeling/upgrade; \$6,500 ADA upgrades. **PUR003 (FY18):** \$42.5K Wallpaper replacement in hallways; \$7.5K Elevator refurbish; \$7.5K Inside signage replacement; \$15.0K Accent lighting for hallways and lobby. **PUR004 (FY19):** \$150.0K Roof replacement; \$50.0K Accent panels for branding/identity of GOB



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue		61,500	72,500			\$ 134,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	236,250			200,000		\$ 436,250
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 236,250	\$ 61,500	\$ 72,500	\$ 200,000	\$ -	\$ 570,250
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	6,250					\$ 6,250
Construction	190,000	61,500	72,500	200,000		\$ 524,000
Purchase Vehicle/Equipment	40,000					\$ 40,000
Total Expenses	\$ 236,250	\$ 61,500	\$ 72,500	\$ 200,000	\$ -	\$ 570,250
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

**Department:
Information Technology**

Program:

Project	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
IT Resource Consolidation	\$248,000	\$115,000	\$209,000	\$141,000	\$151,000	\$864,000
Granicus Software Implementation	\$17,000	\$2,000	\$2,000	\$2,000	\$2,000	\$25,000
Fiscal Year Total	\$265,000	\$117,000	\$211,000	\$143,000	\$153,000	\$889,000

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$265,000	\$117,000	\$211,000	\$143,000	\$153,000	\$889,000
Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Lease/Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution/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	\$265,000	\$117,000	\$211,000	\$143,000	\$153,000	\$889,000



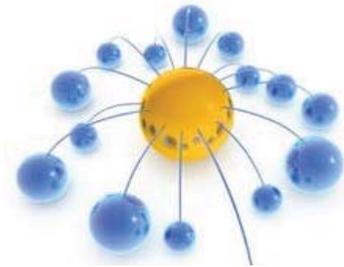
City of Salisbury FY 16 Capital Improvement Plan

INFORMATION TECHNOLOGY DEPARTMENT

Date: September 2014

Project #: IP-16-01 Project Title: IT Resource Consolidation
 Project Description:

This proposal is designed to centralize city computer hardware and Microsoft software resources under the control of the Department of Information Technology. By having the IT Department control all Computer Hardware and Microsoft Software inventory, purchasing and implementation city-wide, we can ensure that the City remains current and uniform on software versions, patches and security. Also, by ensuring that computers are replaced at a regular industry standard of six years, we can ensure no departments are lagging behind in technology, causing their personnel to be less productive and suffer any morale issues.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 248,000	\$ 115,000	\$ 209,000	\$ 141,000	\$ 151,000	\$ 864,000
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	\$ 248,000	\$ 115,000	\$ 209,000	\$ 141,000	\$ 151,000	\$ 864,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -					
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel	55,000	53,000	53,000	53,000	53,000	\$ 267,000
Operating Expenses	193,000	62,000	156,000	88,000	98,000	\$ 597,000
Total Operating Budget	\$ 248,000	\$ 115,000	\$ 209,000	\$ 141,000	\$ 151,000	\$ 864,000



City of Salisbury FY 16 Capital Improvement Plan

INFORMATION TECHNOLOGY DEPARTMENT

Date: September 2014

Project #: IP-16-02 Project Title: Granicus Software Implementation
 Project Description:

The current project management system, Asana, was found to be a bit lacking in several key areas. This replacement system, Granicus, is much more robust, and engineered for use with local governments in mind. The system features many items Asana doesn't, such as automatic compilation and posting of agenda and packet items. It integrates directly with the City website, making updating and maintenance much more streamlined.



Package includes Legislative Management Suite & Boards and Commissions Management module.

Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 17,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 17,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses	\$ 17,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000
Total Operating Budget	\$ 17,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 25,000



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

**Department:
Grant Funded Projects**

Program:

Project	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
Skatepark	\$682,000					\$682,000
						\$0
						\$0
Fiscal Year Total	\$682,000	\$0	\$0	\$0	\$0	\$682,000
						\$0
Funding Sources	FY16	FY17	FY18	FY19	FY20	
General Revenues						\$0
Enterprise Fund						\$0
Grants Pending/Awarded	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations	\$22,000	\$0	\$0	\$0	\$0	\$22,000
In-Kind Services	\$10,000					\$10,000
Fiscal Year Total	\$682,000	\$0	\$0	\$0	\$0	\$682,000



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department Grant Projects

Date: Sept. 2014

Project #: GR0006 Project Title: Skate Park

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 was determined during the design phase of the project, which included input from the local skateboarders. The current estimate for a 13,500 square foot park is approximately \$682,000. The project is being constructed 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 was also awarded a \$5,000 challenge grant for the Skatepark from the Tony Hawk Foundation, which was matched with another \$5,000 in donations. The City submitted a CP&P application in August 2014 for \$383,000 in grant funds for Phase 2 of the Skatepark. The Skatepark Committee has pledged to provide \$10,000 in matching funds for this grant.

Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grants Pending/Awarded	650,000					\$ 650,000
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	22,000					\$ 22,000
Capacity Fees						\$ -
In-Kind Services	10,000					\$ 10,000
Total Revenues	\$ 682,000	\$ -	\$ -	\$ -	\$ -	\$ 682,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	75,000					\$ 75,000
Construction	607,000					\$ 607,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 682,000	\$ -	\$ -	\$ -	\$ -	\$ 682,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	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
 Departmental Summary

Department:
 Police

Program:
 Public Safety

Project	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
Lead Mining	\$40,000	\$0	\$	\$	\$	\$40,000
Police Vehicles	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Communications Center	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Heat & Air Conditioning	\$0	\$	\$545,350	\$0	\$	\$545,350
						\$0
Fiscal Year Total	\$310,000	\$270,000	\$2,215,350	\$270,000	\$270,000	\$3,335,350

Funding Sources						Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$310,000	\$270,000	\$815,350	\$270,000	\$270,000	\$1,935,350
Enterprise Fund						\$0
Grants						\$0
Bonded Debt	\$0	\$0	\$1,400,000	\$0	\$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	\$310,000	\$270,000	\$2,215,350	\$270,000	\$270,000	\$3,335,350



City of Salisbury FY15 Capital Improvement Plan

Police Department - Public Safety Program

Date: September 23, 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 \$40,000.00.



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						
Engineering	\$40,000					\$40,000
Construction						
Purchase Vehicle/Equipment						\$
Total Expenses	\$40,000		\$	\$	\$	\$40,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY14 Capital Improvement Plan

Police Department - Public Safety Program

Date: September 23, 2014

Project #: SPD 15-02 - 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 (19) 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 FY16 with 1 to include a 4 wheel drive vehicle, six (6) are needed in FY17 with 1 to include a 4 wheel drive vehicle, six (6) for FY18 with 1 to include a 4 wheel drive vehicle, six (6) needed in FY 19 with 1 to include a 4 wheel drive vehicle and six (6) needed in FY20 with 1 to include a 4 wheel drive vehicle. These vehicles will be equipped and road ready upon delivery. The approximate cost is \$45,00 per vehicle.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,350,000
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	\$ 270,000	\$ 1,350,000				
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$
Engineering						\$
Construction						\$
Purchase Vehicle/Equipment	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,350,000
Total Expenses	\$ 270,000	\$ 1,350,000				
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$
Operating Expenses						\$
Total Operating Budget	\$	\$	\$	\$		\$



City of Salisbury FY14 Capital Improvement Plan

Police Department - Communications System

Date: September 23, 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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$	\$	\$	\$	\$	\$



City of Salisbury FY15 Capital Improvement Plan

Police Department - Public Safety Program

Date: September 23, 2014

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

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



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						
Engineering						
Construction						
Purchase Vehicle/Equipment			\$545,350			\$545,350
Total Expenses		\$	\$545,350		\$	\$545,350
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	FY16	FY17	FY18	FY19	FY20	
New Public Safety Facility - North End	\$150,000	\$3,000,000	\$0	\$0	\$0	\$3,150,000
Apparatus Replacement - Dive Unit	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Apparatus Replacement - Rescue 16	\$0	\$0	\$0	\$0	\$975,000	\$975,000
Apparatus Replacement - Engine 16 & 16-1	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Apparatus Replacement - EMS Units	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Apparatus Replacement - Tanker 1	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Repaving Project for Fire Station 16	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Fiscal Year Total	\$1,080,000	\$3,000,000	\$1,400,000	\$750,000	\$975,000	\$7,205,000

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$180,000	\$3,000,000	\$0	\$350,000	\$775,000	\$4,305,000
Bonded Debt/Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Lease/Purchase	\$900,000	\$0	\$1,300,000	\$0	\$0	\$2,200,000
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution/Donations	\$0	\$0	\$100,000	\$300,000	\$200,000	\$600,000
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$1,080,000	\$3,000,000	\$1,400,000	\$750,000	\$975,000	\$7,205,000



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-09-02 Project Title: New Public Safety Fire / Police / NSCC Complex– North End
Project Description and Location: REVISED 09/01/14

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. There is space within the building to house a police presence and accommodate an office for NSCC.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	150,000	3,000,000				\$ 3,150,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 150,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,150,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate		100,000				\$ 100,000
Engineering	150,000	250,000				\$ 400,000
Construction		2,550,000				\$ 2,550,000
Purchase Vehicle/Equipment		100,000				\$ 100,000
Total Expenses	\$ 150,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,150,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses			75,000	75,000	75,000	\$ 225,000
Total Operating Budget	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-11-02 Project Title: Apparatus Replacement– Dive Unit
 Project Description and Location: REVISED 09/01/14

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 will reach its maximum service life at the projected date. A newer unit will be specifically designed to ensure adequate storage of tools and equipment.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt				350,000		\$ 350,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment				350,000		\$ 350,000
Total Expenses	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-13-01 Project Title: Apparatus Replacement– Rescue 16
Project Description and Location: REVISED 09/01/2014

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 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt					775,000	\$ 775,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation					200,000	\$ 200,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -				



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-16-01 Project Title: Apparatus Replacement– Engine 16 & 16-1
Project Description and Location: REVISED 09/01/2014

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) or more 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 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		0	1,300,000			\$ 1,300,000
Capital Project Fund						\$ -
Contribution/Donation			100,000			\$ 100,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

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 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	900,000	0				\$ 900,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	900,000					\$ 900,000
Total Expenses	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-17-01 Project Title: Apparatus Replacement– Tanker 1
Project Description and Location: REVISED 09/01/2014

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 16	FY 17	FY 18	FY 19	FY 20	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 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment				400,000		\$ 400,000
Total Expenses	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Fire Department Public Safety Program

Date: September 2014

Project #: FD-16-03 Project Title: Repaving Project for Fire Station 16 Rear Driveway

This project is to repave or re-surface the rear driveway for Fire Station # 16. When constructed in 2007 the decision was made to use asphalt and improved base materials that were designed to be able to withstand the rigors of having very heavy equipment drive on it every day. However, over time several depressions have appeared on the right side of the drive coming onto the property which is an indication that the severe weight of vehicles turning into the drive are causing the premature failure of the asphalt and base. This project is to rebuild the base and change the surface to concrete, which is believed to have a greater ability to withstand the rigors for such use. The size of the driveway is 25' X 210' (5,040 sqft.).

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



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

**Department:
Parking**

Program:

Project	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
Parking Garage Condition Survey	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Parking Garage 2nd Floor Expansion Joint Replacement	\$60,000	\$0	\$0	\$0	\$0	\$60,000
New Parking Meters for Main St Masterplan	\$104,000	\$78,000	\$0	\$0	\$0	\$182,000
Parking Garage Double Tee Joint Waterproof Membrane	\$5,000	\$88,000	\$88,000	\$88,000	\$88,000	\$357,000
Parking Study for City of Salisbury	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Parking Garage Roof Waterproof Membrane	\$0	\$0	\$97,500	\$0	\$0	\$97,500
Fiscal Year Total	\$244,000	\$246,000	\$185,500	\$88,000	\$88,000	\$851,500

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund	\$140,000	\$168,000	\$185,500	\$88,000	\$88,000	\$669,500
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$104,000	\$78,000	\$0	\$0	\$0	\$182,000
Bonded Debt/Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Lease/Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution/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	\$244,000	\$246,000	\$185,500	\$88,000	\$88,000	\$851,500



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: Parking Garage Condition Survey

Project #: PA-16-01 Project Title: Parking Garage Condition Survey

Project Description and Location:

The Salisbury Parking Garage was constructed in 1976 with an expansion added in 2001/2002. Garage Condition Surveys were done in 1999 and 2008, both of which provided recommendations for repairs and maintenance items. It is necessary for the safety and longevity of the Parking Garage to have a new Condition Survey completed every five (5) years. Condition Surveys are based on a thorough visual review and special assessment techniques that aid in identifying locations and quantities of deterioration. Recommendations are then presented in the form of Immediate Repair Items (within 1-2 years), Preventive Maintenance Items (within 5 years), and Optional Improvements.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue	75,000					\$ 75,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	75,000					\$ 75,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: Parking Garage 2nd Floor Expansion Joint Replacement

Date: September 2014

Project #: PA-16-02 Project Title: Parking Garage 2nd Floor Expansion Joint Replacement

Project Description and Location:

A multi-cell expansion joint system is located at the center of the original garage on all 3 supported levels. The 2008 Parking Garage Condition Survey recommends the replacement of the multi-cell expansion joint system on the 2nd floor of the parking garage to maintain safe driving conditions. The expansion joint system on the 3rd floor was replaced in 2012.



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



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: New Parking Meters for Main Street Masterplan

Date: September 2014

Project #: PA-16-03 Project Title: New Parking Meters for Main Street Masterplan

Project Description and Location:

New parking meters in the form of multi-space pay stations are necessary to enhance parking efficiency and maintain a clean visual streetscape in conjunction with the design for the Main Street Masterplan. While a multi-space pay stations are a more expensive up front than single space meters, they provide cost savings with fewer installations, ease of enforcement, centralized cash collection and decreased maintenance costs (due to less equipment to maintain). It is estimated that 8 multi-space meters will be needed for Main Street from Division to Rt. 13 (FY16), and 4-6 for the Plaza (FY17), at a cost of \$13,000 each.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	104,000	78,000				\$ 182,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 104,000	\$ 78,000	\$ -	\$ -	\$ -	\$ 182,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	104,000	78,000				\$ 182,000
Total Expenses	\$ 104,000	\$ 78,000	\$ -	\$ -	\$ -	\$ 182,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: Parking Garage Tee Joint Waterproof Membrane

Date: September 2014

Project #: PA-17-01 Project Title: Parking Garage Double Tee Joint Waterproof Membrane

Project Description and Location:

The 2008 Parking Garage 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 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						
Enterprise Fund Revenue	5,000	88,000	88,000	88,000	88,000	\$ 357,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 5,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 357,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	5,000					\$ 5,000
Construction		88,000	88,000	88,000	88,000	\$ 352,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 5,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 357,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: Parking Study for City of Salisbury

Date: September 2014

Project #: PA-17-02 Project Title: Parking Study for City of Salisbury

Project Description and Location:

The last Parking Study was done in 2007 for the City of Salisbury. As the City embarks on an aggressive plan for the transformation of downtown, commercial and residential redevelopment presents a new set of challenges for parking. To ensure that the City of Salisbury's parking initiatives proactively address new retail and residential land uses, the City should examine existing conditions and project for future needs by undertaking a new parking study. The study will address future space allocations, improvements to access and overall parking strategies to maximize the efficiency of downtown Salisbury's parking system.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue		80,000				\$ 80,000
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
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering		80,000				\$ 80,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Department: Parking Improvement: Parking Garage Roof Waterproof Membrane

Date: September 2014

Project #: PA-18-01 Project Title: Parking Garage Roof Waterproof Membrane

Project Description and Location:

The 2008 Parking Garage Condition Survey recommends applying a waterproof membrane to the exposed top floor of the Parking Garage. The current membrane was first applied in FY13 on one-half of the roof, and was completed in FY15 on the second half. The membrane is warranted for 5 years and should be reinspected in FY18 for worn and deteriorating areas. The roof can be recoated with an intermediate and top coat if the original membrane was properly cared for over the preceding years. The cost to recoat is approximately 1/2 of the original cost of a new application. The estimates below assume a recoat scenario beginning in FY18 but could occur as late as FY21-FY23.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue						\$ -
Enterprise Fund Revenue			97,500			\$ 97,500
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			97,500			\$ 97,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	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
	FY16	FY17	FY18	FY19	FY20	
Pedestal Replacement M0002	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Fiscal Year Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Enterprise Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Marina Program

Date: September 19, 2014

Project #: M0002

Project Title: Pedestal Replacement

Project Description and Location: 7.0

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Program:
Summary**

Program	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
1.0 - General Projects	\$2,505,500	\$1,965,000	\$4,515,000	\$2,025,000	\$1,750,000	\$12,760,500
3.0 - Stormwater Management	\$3,145,200	\$766,650	\$788,100	\$510,000	\$510,000	\$5,719,950
4.0 - Transportation Systems Management	\$1,509,500	\$1,430,000	\$1,105,000	\$1,585,000	\$1,179,000	\$6,808,500
5.0 - Salisbury Zoo	\$123,600	\$412,000	\$396,550	\$458,350	\$133,900	\$1,524,400
6.0 - Fleet Management General fund	\$1,024,300	\$715,850	\$386,250	\$0	\$0	\$2,126,400
8.0 - Asset Management General fund	\$165,000	\$230,000	\$205,000	\$85,000	\$0	\$685,000
- General Fund Program Sub-Totals	\$8,473,100	\$5,519,500	\$7,395,900	\$4,663,350	\$3,572,900	\$29,624,750
7.0 - Public Utilities - Water & Sewer	\$5,058,980	\$2,442,845	\$4,573,050	\$2,844,750	\$5,545,250	\$20,464,875
Fiscal Year Total	\$13,532,080	\$7,962,345	\$11,968,950	\$7,508,100	\$9,118,150	\$50,089,625

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$2,114,010	\$1,961,650	\$1,730,600	\$1,330,000	\$1,239,000	\$8,375,260
Enterprise Fund Revenues - Water & Sewer	\$5,214,280	\$2,657,845	\$1,480,550	\$284,750	\$3,545,250	\$13,182,675
Grants	\$856,250	\$250,000	\$250,000	\$250,000	\$250,000	\$1,856,250
Bonded Debt	\$4,044,950	\$1,965,000	\$7,725,000	\$5,185,000	\$3,750,000	\$22,669,950
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$1,024,300	\$715,850	\$386,250	\$0	\$0	\$2,126,400
Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$278,290	\$412,000	\$396,550	\$458,350	\$333,900	\$1,879,090
Capacity Fee	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$13,532,080	\$7,962,345	\$11,968,950	\$7,508,100	\$9,118,150	\$50,089,625



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



**Program:
1.0 General Projects**

Program	Fiscal Year					Project Total
	16	17	18	19	20	
Lemmon Hill Standpipe Rehabilitation PW0001	\$ 125,500	\$ -	\$ -	\$ -	\$ -	\$ 125,500
Service Center Facility Plan - Phase 1 PW0002.1	\$ 100,000	\$ -	\$ 2,120,000	\$ -	\$ -	\$ 2,220,000
Service Center Facility Plan - Phase 2 PW0002.2	\$ -	\$ 200,000	\$ -	\$ 2,025,000	\$ -	\$ 2,225,000
Service Center Facility Plan - Phase 3 PW0002.3	\$ -	\$ -	\$ 155,000	\$ -	\$ 1,750,000	\$ 1,905,000
Main Street Master Plan PW0008	\$ 2,240,000	\$ 1,765,000	\$ 2,240,000	\$ -	\$ -	\$ 6,245,000
Urban Greenway Master Plan PW0039	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Fiscal Year Total	\$ 2,505,500	\$ 1,965,000	\$ 4,515,000	\$ 2,025,000	\$ 1,750,000	\$ 12,760,500

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ 90,200	\$ -	\$ -	\$ -	\$ -	\$ 90,200
Enterprise Fund Revenues	\$ 75,300	\$ -	\$ -	\$ -	\$ -	\$ 75,300
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ 2,340,000	\$ 1,965,000	\$ 4,515,000	\$ 2,025,000	\$ 1,750,000	\$ 10,845,000
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 2,505,500	\$ 1,965,000	\$ 4,515,000	\$ 2,025,000	\$ 1,750,000	\$ 12,760,500



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 2014

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. The cleaning and protective coating system are budgeted in FY16. Exterior improvements are estimated to cost \$82,000 and interior improvements are estimated to cost \$43,500. After completion of the rehabilitation work, an exterior decorative design plan will be developed. Decorative painting is not budgeted at this time.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 50,200					\$ 50,200.00
Enterprise Fund Revenue	\$ 75,300					\$ 75,300.00
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 125,500	\$ -	\$ -	\$ -	\$ -	\$ 125,500
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 125,500					\$ 125,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 125,500	\$ -	\$ -	\$ -	\$ -	\$ 125,500
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 2104

Project #: PW0002.1

Project Title: Service Center Facility Plan – Phase 1

Project Description and Location:

1.0

In FY09 a needs analysis was completed which included the entire Service Center. Phase 1 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 stormwater management facilities. Engineering funding is requested in FY16 with construction in FY18. The other two phases will follow in subsequent years.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	\$ 100,000		\$ 2,120,000			\$ 2,220,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 100,000	\$ -	\$ 2,120,000	\$ -	\$ -	\$ 2,220,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 100,000					\$ 100,000
Construction			\$ 2,120,000			\$ 2,120,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 100,000	\$ -	\$ 2,120,000	\$ -	\$ -	\$ 2,220,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 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 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 \$200,000. and construction at \$2,025,000.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt		\$ 200,000		\$ 2,025,000		\$ 2,225,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 200,000	\$ -	\$ 2,025,000	\$ -	\$ 2,225,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 200,000				\$ 200,000
Construction				\$ 2,025,000		\$ 2,025,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 200,000	\$ -	\$ 2,025,000	\$ -	\$ 2,225,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 2014

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 FY20.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			\$ 155,000		\$ 1,750,000	\$ 1,905,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 155,000	\$ -	\$ 1,750,000	\$ 1,905,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering			\$ 155,000			\$ 155,000
Construction					\$ 1,750,000	\$ 1,750,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 155,000	\$ -	\$ 1,750,000	\$ 1,905,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 2014

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). Engineering is included for Construction Services and Inspection.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	\$ 2,240,000	\$ 1,765,000	\$ 2,240,000			\$ 6,245,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 2,240,000	\$ 1,765,000	\$ 2,240,000	\$ -	\$ -	\$ 6,245,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 240,000	\$ 190,000	\$ 240,000			\$ 670,000
Construction	\$ 2,000,000	\$ 1,575,000	\$ 2,000,000			\$ 5,575,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 2,240,000	\$ 1,765,000	\$ 2,240,000	\$ -	\$ -	\$ 6,245,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

General Projects Program

Date: September 19, 2014

Project #: PW0039

Project Title: Urban Greenway Master Plan

Project Description and Location:

1.0



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

Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	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	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	\$ 40,000					\$ 40,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



**Program:
3.0 - Stormwater Management**

Program	Fiscal Year					Project Total
	16	17	18	19	20	
East Main St Storm Drain PW0020	\$ 350,200	\$ -	\$ -	\$ -	\$ -	\$ 350,200
Beaverdam Creek Tidal Dam Repair PW0026	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000
Germania Circle Regional Storm Drain PW0032	\$ 875,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,075,000
Main Street Storm Drain Burnett-White PW0035	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
Citywide Inlet Hoods PW0036	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total Maximum Daily Load Compliance Schedule PW0051	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Johnson Lake Dam Improvements PW0052	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Beaglin Park Dam Improvements PW0054	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Comprehensive Environmental Site Design PW0055	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Fiscal Year Total	\$ 3,145,200	\$ 766,650	\$ 788,100	\$ 510,000	\$ 510,000	\$ 5,719,950

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ 484,000	\$ 516,650	\$ 538,100	\$ 260,000	\$ 260,000	\$ 2,058,750
Enterprise Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 856,250	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,856,250
Bonded Debt	\$ 1,704,950	\$ -	\$ -	\$ -	\$ -	\$ 1,704,950
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 3,145,200	\$ 766,650	\$ 788,100	\$ 510,000	\$ 510,000	\$ 5,719,950



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

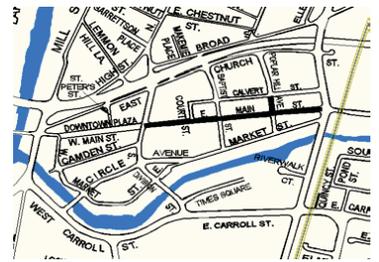
Project #: PW0020

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	\$ 350,200					\$ 350,200
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 350,200	\$ -	\$ -	\$ -	\$ -	\$ 350,200
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 350,200					\$ 350,200
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 350,200	\$ -	\$ -	\$ -	\$ -	\$ 350,200
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

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. The design is complete and construction permits have been received.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt	\$ 1,136,000					\$ 1,136,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation / MTBE	\$ 100,000					\$ 100,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 1,236,000					\$ 1,236,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0032

Project Title: Germania Circle Regional Storm Drain Flood Relief

Project Description and Location:

3.0

The Flood Mitigation Plan proposes the purchase of Germania Circle properties that are affected by flooding. The City obtained appraisals in FY14. In FY15, the City hired a consultant to assist with applying for hazard mitigation grant funding that may reimburse up to 75% of the purchase price. 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 FY16 and demolition of the structures and construction of a park is programmed for FY17.



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0035

Project Title: Main Street Storm Drain-Burnett White

Project Description and Location:

3.0

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue		\$ 36,050	\$ 123,600	\$ -		\$ 159,650
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	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 36,050				\$ 36,050
Construction			\$ 123,600	\$ -		\$ 123,600
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0036

Project Title: Citywide Inlet Nets

Project Description and Location:

3.0

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -					



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0051

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

Project Description and Location:

3.0

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Enterprise Fund Revenue						\$ -
Grant	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
Construction	\$ 300,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,800,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -					



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0052

Project Title: : Johnson Lake Dam Improvements

Project Description and Location:

3.0

The three existing sluice gates that drain Johnson's Lake are accessible only by boat. Traveling 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 contracted in FY14 encompasses spillway restoration and design of a safe access to the spillway sluice gates. Engineering design along with construction cost estimate will be received and evaluated in FY15.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 206,000					\$ 206,000
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	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 206,000					\$ 206,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

Project #: PW0054

Project Title: : Beaglin Park Dam Improvements

Project Description and Location:

3.0

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue		\$ 20,600	\$ 154,500			\$ 175,100
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	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 20,600				\$ 20,600
Construction			\$ 154,500			\$ 154,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Stormwater Management Program

Date: September 19, 2014

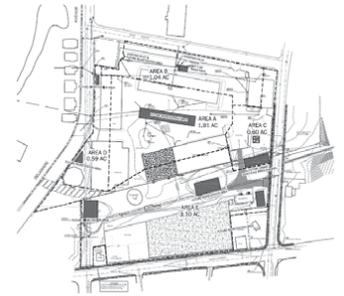
Project #: PW0055

Project Title: Comprehensive Environmental Site Design

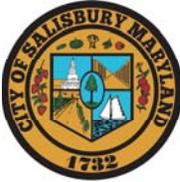
Project Description and Location:

3.0

The current storm water system at the City Yard does not incorporate water quality treatment or best management Practices (BMPs). Routine operations in the Yard result in daily deposition of solids (sediments) and nutrients from street sweepers and trash trucks, including pathogens associated with refuse. During storm events sediments, nutrients and pathogens are washed away and discharge directly to receiving waters (Wicomico River and Coty Cox Branch). This project is to help meet WIP TMDL goals and address storm water discharge from a municipally owned NPDES industrial site through design and construction of BMP storm water retrofits and vehicle wash rack with pretreatment and sanitary sewer discharge. The construction costs includes replacing aging pretreatment equipment, as necessary.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 68,000					\$ 68,000
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	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 68,000					\$ 68,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						
Operating Expenses						
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Program:
Transportation Systems Management

Program	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
4.1 - Street Reconstruction Program	\$717,000	\$1,241,000	\$970,000	\$985,000	\$979,000	\$4,892,000
4.2 - Bridge Maintenance Program	\$0	\$0	\$0	\$0	\$0	\$0
4.3 - Traffic Control Devices	\$192,500	\$189,000	\$135,000	\$600,000	\$0	\$1,116,500
4.4 - New Streets Program	\$600,000	\$0	\$0	\$0	\$200,000	\$800,000
						\$0
						\$0
						\$0
						\$0
						\$0
Fiscal Year Total	\$1,509,500	\$1,430,000	\$1,105,000	\$1,585,000	\$1,179,000	\$6,808,500

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$1,454,810	\$1,430,000	\$1,105,000	\$985,000	\$979,000	\$5,953,810
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$600,000	\$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	\$54,690	\$0	\$0	\$0	\$200,000	\$254,690
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$1,509,500	\$1,430,000	\$1,105,000	\$1,585,000	\$1,179,000	\$6,808,500



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



Program:

4.1 - Street Reconstruction

Program	Fiscal Year					Project Total
	16	17	18	19	20	
Curb, Gutter, and Sidewalk Program RP0001	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
General Storm Drain Repair RP0003	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Street Reconstruction RP0004	\$ 542,000	\$ 1,021,000	\$ 730,000	\$ 745,000	\$ 739,000	\$ 3,777,000
Street Repair RP0022	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000
Fiscal Year Total	\$ 717,000	\$ 1,241,000	\$ 970,000	\$ 985,000	\$ 979,000	\$ 4,892,000

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ 717,000	\$ 1,241,000	\$ 970,000	\$ 985,000	\$ 979,000	\$ 4,892,000
Enterprise Fund Revenues - Water & Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants Pending	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 717,000	\$ 1,241,000	\$ 970,000	\$ 985,000	\$ 979,000	\$ 4,892,000



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: September 19, 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 FY16 and \$75,000/year for FY17 and beyond.
2. Repair/replacement of damaged curb, gutter, and sidewalk caused by water and sewer excavations. In FY16, \$25,000 is budgeted 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
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	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -					



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Project # RP0004

Project Title: Street Reconstruction

Date: September 19, 2014

Project Description and Location:

The City mills and paves streets 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 the ADA upgrades have been added to the following streets, including handicap ramps, etc.

FY16		
Booth St.-Lake St.-City Limits	\$	69,000.00
Brown St - RR Tracks to Truitt St.	\$	46,000.00
Circle Ave.-South Division St. to Carroll St.	\$	34,000.00
Naylor St - RR Tracks to Church St.	\$	106,000.00
Hampshire Road	\$	90,000.00
Delaware Ave. - Isabella St. to City Limits	\$	197,000.00
Total	\$	542,000.00

FY17		
Decatur Ave.-Johnson St. to Route 13	\$	131,000.00
Handy's Meadow 750' W of Harbor Point	\$	50,000.00
Parson Rd-Marine Rd. to Delaware Ave	\$	700,000.00
Smith St. - South Blvd. to College Ave	\$	140,000.00
Total	\$	1,021,000.00

FY18		
Briarcliff Rd - Sch. Wood to N Sch.	\$	19,000.00
Green-Mor-Lincoln to Princeton Ave	\$	81,000.00
Hanover St-Powell Ave to Pinehurst A	\$	21,000.00
Prince St-Spring Ave-City Limits	\$	18,000.00
Riverside Dr-Loblolly Ln to South Blvd	\$	154,000.00
Prince St-Eastern Shore Dr-Jackson St	\$	77,000.00
Roger St-Lincoln Ave-Washington St	\$	195,000.00
Schumaker Wood Rd-N Sch. To Circle	\$	62,000.00
Stonegate Dr.-N Shumaker to Zircon	\$	51,000.00
Whittier Dr-Emerson Ave-End of Road	\$	52,000.00
Total	\$	730,000.00

FY19		
Lake St.-Douglas Pl. to King St.	\$	233,000.00
Railroad Ave.-Isabella St.-Barclay St.	\$	81,000.00
Roger St.-College Ave-Lincoln Ave	\$	268,000.00
Union Ave-Route 13-End of Road	\$	152,000.00
Vermont Ave - Alabama Ave to Oakhill	\$	11,000.00
Total	\$	745,000.00

FY20		
Newton St-Camden Ave to Waverly Dr	\$	76,000.00
Glen Ave-Beaglin Park Dr to City Limits	\$	129,000.00
Northwood Dr-Leonard Ln to Arlington Rd	\$	302,000.00
Arlington Rd-Northwood Dr to Route 13	\$	66,000.00
Alexander Ave-Northwood Dr to Route 13	\$	46,000.00
Pennsylvania Ave-Camden Ave to Riversid	\$	120,000.00
Total	\$	739,000.00

Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 542,000	\$ 1,021,000	\$ 730,000	\$ 745,000	\$ 739,000	\$ 3,777,000
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	\$ 542,000	\$ 1,021,000	\$ 730,000	\$ 745,000	\$ 739,000	\$ 3,777,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 542,000	\$ 1,021,000	\$ 730,000	\$ 745,000	\$ 739,000	\$ 3,777,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 542,000	\$ 1,021,000	\$ 730,000	\$ 745,000	\$ 739,000	\$ 3,777,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Street Reconstruction Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000
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	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 80,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 540,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	16	17	18	19	20	
East Main St./Division St. Upgrade TC0002	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Camden Ave / South Blvd Upgrade TC0007	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Northwood Dr/Naylor Mill Rd. TC0011	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ 700,000
East Main St./Snow Hill/Ward TC0013	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500
Snow Hill/Vine/S. Schumaker TC0014	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
Eastern Shore/East Vine TC0015	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Fiscal Year Total	\$ 192,500	\$ 189,000	\$ 135,000	\$ 600,000	\$ -	\$ 1,116,500

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ 192,500	\$ 189,000	\$ 135,000	\$ -	\$ -	\$ 516,500
Enterprise Fund Revenues - Water & Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 192,500	\$ 189,000	\$ 135,000	\$ 600,000	\$ -	\$ 1,116,500



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 2014

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. The intersection improvements (Phase 3) are scheduled for FY17.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue		\$ 155,000				\$ 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	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		155,000				\$ 155,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	150,000					\$ 150,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 2014

Project # TC0011

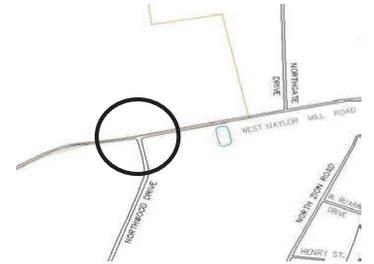
Project Title: Northwood Dr/Naylor Mill Rd.



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. FY 18 funding will include engineering design, property appraisals and an updated warrant analysis. Land acquisition and construction will occur in FY19.



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 2014

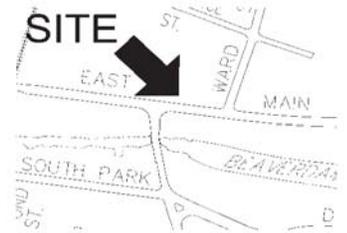
Project # TC0013

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 42,500					\$ 42,500
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	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 42,500					\$ 42,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue		\$ 34,000				\$ 34,000
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	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		\$ 34,000				\$ 34,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Traffic Control Devices

Date: September 19, 2014

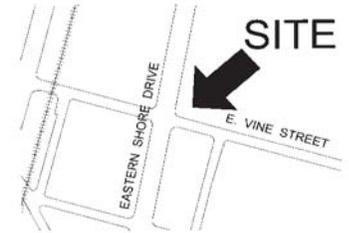
Project # TC0015

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue			\$ 35,000			\$ 35,000
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	\$ -	\$ -	\$ 35,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$ 35,000			\$ 35,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	16	17	18	19	20	
Culver Road ST0003	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Jasmine Drive ST0005	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Fiscal Year Total	\$ 600,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ 545,310	\$ -	\$ -	\$ -	\$ -	\$ 545,310
Enterprise Fund Revenues - Water & Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ 54,690	\$ -	\$ -	\$ -	\$ 200,000	\$ 254,690
Capacity Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 600,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

New Streets Program

Date: September 19, 2014

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. Build out of proposed developments along Pemberton Drive will cause the amount of vehicular traffic use to increase on Culver Road. The proposed project will serve to upgrade the street to City standards and will be funded through Developers. The construction costs include installing a 24 foot roadway with curb, gutter and storm drains. Pending receipt of additional funds, design is proposed in FY20 and construction following in FY21.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation					\$ 200,000	\$ 200,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering					\$ 200,000	\$ 200,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

New Streets Program

Date: September 19, 2014

Project #: ST0005

Project Title: Jasmine Drive

Project Description and Location: 4.4

Jasmine Drive will be built to support new development in that area. The project will be funded by cost sharing with developers. If the City builds the road in advance of new development, then the City will seek reimbursements from future developments for the construction cost of the road. As of August 2014, \$54,690 has been deposited in revenue account 01000 214000 33200 for Jasmine Drive. Those funds were received in FY12. Design and construction are proposed in FY16.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue	\$ 545,310					\$ 545,310
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	\$ 54,690					\$ 54,690
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 50,000					\$ 50,000
Construction	\$ 550,000					\$ 550,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

5.0 - Zoo

Program	Fiscal Year					Project Total
	16	17	18	19	20	
Australian Exhibit ZF0003	\$ 41,200	\$ 370,800	\$ -	\$ -	\$ -	\$ 412,000
Visitor Center Building ZF0005	\$ 82,400	\$ 41,200	\$ 360,500	\$ 355,350	\$ -	\$ 839,450
Regional Exhibits ZF0006	\$ -	\$ -	\$ 36,050	\$ 103,000	\$ 133,900	\$ 272,950
Fiscal Year Total	\$ 123,600	\$ 412,000	\$ 396,550	\$ 458,350	\$ 133,900	\$ 1,524,400

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ 123,600	\$ 412,000	\$ 396,550	\$ 458,350	\$ 133,900	\$ 1,524,400
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 123,600	\$ 412,000	\$ 396,550	\$ 458,350	\$ 133,900	\$ 1,524,400



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: September 19, 2014

Project # ZF0003

Project Title: Australia Exhibit

Project Description and Location:

5.0

The Australia Exhibit is located near the Zoo's East entrance. The completed Phase I of the project included the construction of a Wallaby Yard, Viewing Areas, with improved public barriers and landscaping. The second phase is projected to include an aviary presenting Australian birds as well as additional landscape and Wallaby viewing improvements. The configuration of phase two(2) is dependent upon the receipt of final FEMA floodway designations for the area. We currently anticipate strategic site planning for the Zoo beginning in FY 2015 under a grant associated with the Visitor Center project. Engineering and Architectural work for Australia is anticipated to begin in FY 2016.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	\$ 41,200	\$ 370,800				\$ 412,000
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 41,200	\$ 370,800	\$ -	\$ -	\$ -	\$ 412,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 41,200					\$ 41,200
Construction		\$ 370,800				\$ 370,800
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 41,200	\$ 370,800	\$ -	\$ -	\$ -	\$ 412,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: September 19, 2014

Project # ZF0005

Project Title: Visitor Center Building

Project Description and Location:

5.0



The current William E. Morgan Visitor Center is located near the Zoo's East entrance. The facility is the oldest structure within the Zoo and is experiencing significant deterioration. It is no longer capable of safely housing living collection components. The Zoo proposes to replace the structure with a facility or facilities that will respond to the expectations of zoo guests, will support the educational goals of the Zoo and will expand the range of services the Zoo can provide its community. The Zoo anticipates a grant that will help support strategic site planning for the Zoo allowing facility configurations that will support core strategic outcomes. As with Discover Australia final site configuration will be dependent upon FEMA floodway designations. The Zoo anticipates site planning work to continue into FY 2016 with Architectural and Engineering work taking place primarily in FY 2017.

Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation	\$ 82,400	\$ 41,200	\$ 360,500	\$ 355,350		\$ 839,450
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 82,400	\$ 41,200	\$ 360,500	\$ 355,350	\$ -	\$ 839,450
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	82,400	41,200				\$ 123,600
Construction			360,500	355,350		\$ 715,850
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 82,400	\$ 41,200	\$ 360,500	\$ 355,350	\$ -	\$ 839,450
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Salisbury Zoo Program

Date: September 19, 2014

Project # ZF0006

Project Title: Regional Exhibits

Project Description and Location:

5.0

A number of exhibits are potentially implaced directly and indirectly such as the Discover Australia and the Visitor Center improvements. Completion of those projects may require exhibit modification or the relocation of key specimens. Strategic planning and site development associated with planning those projects may identify additional improvement opportunities to expand the Zoo's capacity to respond to its mission and its community. Following the resolution of site layout issues and the successful design and implementation of the Discover Australia and Visitor Center projects the Zoo proposes to continue to refresh the Salisbury Zoo and to improve its capacity to provide effective service to its community. Currently the Zoo places that Architectural and Engineering work would begin in FY 2018 with construction taking place in FY 2019 and FY 2020.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation			\$ 36,050	\$ 103,000	\$ 133,900	\$ 272,950
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 36,050	\$ 103,000	\$ 133,900	\$ 272,950
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering			\$ 36,050			\$ 36,050
Construction				\$ 103,000	\$ 133,900	\$ 236,900
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 36,050	\$ 103,000	\$ 133,900	\$ 272,950
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	FY16	FY17	FY18	FY19	FY20	
Sanitation Vehicles-SAN 5 VEH0014	\$ 272,950	\$ -	\$ -	\$ -	\$ -	\$ 272,950
Street Sweeper Equipment-SS-2, SS-5 VEH0015	\$ 231,750	\$ -	\$ 231,750	\$ -	\$ -	\$ 463,500
Dump Trucks - S-2, S-4, S-17 VEH0016	\$ 154,500	\$ 154,500	\$ 154,500	\$ -	\$ -	\$ 463,500
Recycle Trucks - RC1, RC2, RC3 VEH0017	\$ 175,100	\$ 175,100	\$ -	\$ -	\$ -	\$ 350,200
Sanitation Vehicles - SAN 8 VEH0018	\$ -	\$ 180,250	\$ -	\$ -	\$ -	\$ 180,250
Excavator VEH0019	\$ -	\$ 206,000	\$ -	\$ -	\$ -	\$ 206,000
Bucket Truck - VEH0022	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Fiscal Year Total	\$ 1,024,300	\$ 715,850	\$ 386,250	\$ -	\$ -	\$ 2,126,400

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ 1,024,300	\$ 715,850	\$ 386,250	\$ -	\$ -	\$ 2,126,400
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 1,024,300	\$ 715,850	\$ 386,250	\$ -	\$ -	\$ 2,126,400



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 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 FY16. The vehicle is a 2005 one operator automated side loader truck. The current mileage of SAN-5 is 68,778 miles on it and 10,853 hours. 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 272,950					\$ 272,950
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 272,950	\$ -	\$ -	\$ -	\$ -	\$ 272,950
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 272,950					\$ 272,950
Total Expenses	\$ 272,950	\$ -	\$ -	\$ -	\$ -	\$ 272,950
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

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, 18,278 miles and 3941 hours), will be monitored for possible replacement in FY16. SS-2 (2009, 11,948 Miles and 18,278 hours) will be monitored for replacement in FY18. 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 231,750		\$ 231,750			\$ 463,500
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 231,750	\$ -	\$ 231,750	\$ -	\$ -	\$ 463,500
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 231,750		\$ 231,750			\$ 463,500
Total Expenses	\$ 231,750	\$ -	\$ 231,750	\$ -	\$ -	\$ 463,500
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

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 55,640 miles. S-4 is a 1996 and has 61,331 miles. S-17 is a 1995 and has 80,731 miles.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 154,500	\$ 154,500	\$ 154,500	\$ -		\$ 463,500
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 154,500	\$ 154,500	\$ 154,500	\$ -	\$ -	\$ 463,500
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 154,500	\$ 154,500	\$ 154,500	\$ -		\$ 463,500
Total Expenses	\$ 154,500	\$ 154,500	\$ 154,500	\$ -	\$ -	\$ 463,500
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

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 62,437 miles and RC-2 has 41,523 miles. RC 1 and RC 3 are used every day. RC 2 was purchased in 2005 and is used as a backup vehicle.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 175,100	\$ 175,100				\$ 350,200
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 175,100	\$ 175,100	\$ -	\$ -	\$ -	\$ 350,200
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 175,100	\$ 175,100				\$ 350,200
Total Expenses	\$ 175,100	\$ 175,100	\$ -	\$ -	\$ -	\$ 350,200
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

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 (118,752 miles and 23,046 Hours) which is a 1995 International Refuse truck that will be recommended for replacement FY17 at a estimated value of \$180,250. 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 180,250				\$ 180,250
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 180,250	\$ -	\$ -	\$ -	\$ 180,250
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		\$ 180,250				\$ 180,250
Total Expenses	\$ -	\$ 180,250	\$ -	\$ -	\$ -	\$ 180,250
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

Project #: VEH0019

Project Title: Excavator

Project Description and Location

6.0

The 1988, 26 year old 690 DLC John Deere Excavator has 3,435 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 206,000				\$ 206,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 206,000	\$ -	\$ -	\$ -	\$ 206,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		\$ 206,000				\$ 206,000
Total Expenses	\$ -	\$ 206,000	\$ -	\$ -	\$ -	\$ 206,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: September 19, 2014

Project #: VEH0022

Project Title: Bucket Truck

Project Description and Location

6.0

The 2000 GMC Bucket Truck with Utility Body has 82,118 miles and 9,144 hours on it. The utility body is beginning to rust out and actually moves out of position when the outriggers are put down. The boom is starting to have a lot of movement (various parts have been rebuilt in the past) and the hydraulics are beginning to become problematic.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 190,000					\$ 190,000
Total Expenses	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
		FY16	FY17	FY18	FY19	FY20	
Asset Management / Cityworks Program	GIS0001	\$ 70,000	\$ 135,000	\$ 110,000	\$ 85,000	\$ -	\$ 400,000
GIS Management and Development	GIS0003	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ 285,000
Fiscal Year Total		\$ 165,000	\$ 230,000	\$ 205,000	\$ 85,000	\$ -	\$ 685,000

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$ 85,000	\$ 15,000	\$ 87,500	\$ 85,000	\$ -	\$ 272,500
Enterprise Fund Revenues	\$ 80,000	\$ 215,000	\$ 117,500	\$ -	\$ -	\$ 412,500
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fee Paying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 165,000	\$ 230,000	\$ 205,000	\$ 85,000	\$ -	\$ 685,000



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Asset Management Program

Date: September 19, 2014

Project #: GIS0001

Project Title: Asset Management / Cityworks Program



Project Description and Location:

8.0

The City Yard and Utilities branches transitioned to the web based version of Cityworks in FY14. Additional site specific training in Cityworks will occur in FY16. The Cityworks Work Order/Asset Management system will be expanded to Public Works Divisions that currently do not have Cityworks in FY17 and beyond. Cityworks can allow for greater access and response capability resulting in improved customer service for the citizens of Salisbury. The four other branches within Public Works will be integrated into the system from FY17 to FY19. Additional funding is necessary for consulting fees and to perform hardware upgrades, maintain software licenses, expand and maintain the databases, and migrate data so that the City fully realizes the system's potential.

Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 70,000		\$ 72,500	\$ 85,000		\$ 227,500
Enterprise Fund Revenue		\$ 135,000	\$ 37,500			\$ 172,500
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 70,000	\$ 135,000	\$ 110,000	\$ 85,000	\$ -	\$ 400,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	\$ 70,000	\$ 115,000	\$ 90,000	\$ 75,000		\$ 350,000
Construction						\$ -
Purchase Vehicle/Equipment		\$ 20,000	\$ 20,000	\$ 10,000		\$ 50,000
Total Expenses	\$ 70,000	\$ 135,000	\$ 110,000	\$ 85,000	\$ -	\$ 400,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY 16 Capital Improvement Plan

Public Works Department

Asset Management Program

Date: September 19, 2014

Project #: GIS0003

Project Title: GIS Maintenance and Development

Project Description and Location:

8.0

The Geographic Information System (GIS) program is a constantly evolving program that allows for the collection, analysis and visualization of spatial and tabular data. This capability can allow for better informed decision making and targeted responses to issues that result in overall improved customer service and public safety for the citizens of Salisbury. The City established a spatial geodatabase in FY14 and is currently expanding that database to include its utility network in FY15. While the GIS program is located in the Public Works Department its products benefit many other departments throughout the city. Current and future projects that are dependent on a responsive and robust GIS program; Hydrological Modeling Program (Innovyze), Impervious Surface Modeling, Watershed Analysis, Storm Water Management/Best Management Practices (SWM/BMP's) and Cityworks Asset Management Program. Additional funding is necessary for consulting fees to expand and maintain the databases, collect, manipulate and analyze data, and perform hardware upgrades.



Revenues	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Revenue	\$ 15,000	\$ 15,000	\$ 15,000			\$ 45,000
Enterprise Fund Revenue	\$ 80,000	\$ 80,000	\$ 80,000			\$ 240,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ 285,000
Expenses	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Procure Real Estate						\$ -
Engineering	\$ 75,000	\$ 75,000	\$ 75,000			\$ 225,000
Construction						\$ -
Purchase Vehicle/Equipment	\$ 20,000	\$ 20,000	\$ 20,000			\$ 60,000
Total Expenses	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ 285,000
Operating Budget Impact	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



**Program:
Utility Summary**

Program	Fiscal Year					Project Total
	FY16	FY17	FY18	FY19	FY20	
9.0 Produce Water	\$461,630	\$1,351,195	\$529,800	\$163,500	\$168,000	\$2,674,125
9.1 Water Production Maintenance	\$461,630	\$1,351,195	\$529,800	\$163,500	\$168,000	\$2,674,125
9.2 Water Production Expansion	\$0	\$0	\$0	\$0	\$0	\$0
10.0 Distribute Water	\$3,073,350	\$777,650	\$589,250	\$77,250	\$177,250	\$4,694,750
10.1 Water Distribution Maintenance	\$1,073,350	\$777,650	\$589,250	\$77,250	\$177,250	\$2,694,750
10.2 Water Distribution Expansion	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
11.0 Collect Wastewater	\$1,024,000	\$164,000	\$2,454,000	\$2,044,000	\$5,200,000	\$10,886,000
11.1 Wastewater Collection Maintenance	\$1,024,000	\$44,000	\$244,000	\$44,000	\$2,000,000	\$3,356,000
11.2 Wastewater Collection Expansion	\$0	\$120,000	\$2,210,000	\$2,000,000	\$3,200,000	\$7,530,000
12.0 Treat Wastewater Program	\$350,000	\$0	\$1,000,000	\$560,000	\$0	\$1,910,000
13.0 Fleet Management Water/Sewer	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Fiscal Year Total	\$5,058,980	\$2,442,845	\$4,573,050	\$2,844,750	\$5,545,250	\$20,464,875

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$5,058,980	\$2,442,845	\$1,363,050	\$284,750	\$3,545,250	\$12,694,875
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$3,210,000	\$2,560,000	\$2,000,000	\$7,770,000
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	\$5,058,980	\$2,442,845	\$4,573,050	\$2,844,750	\$5,545,250	\$20,464,875



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



**Program:
9.1 - Water Production Maintenance**

Program	Fiscal Year					Project Total
	16	17	18	19	20	
Restore Park Well Field WP0012	\$ -	\$ 154,500	\$ 159,000	\$ 163,500	\$ 168,000	\$ 645,000
Restore Paleo Well Field WP0025	\$ 185,400	\$ -	\$ 190,800	\$ -	\$ -	\$ 376,200
College Avenue Elevated Storage Tank WP0031	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Tank and Reservoir Mixing System WP0043	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 160,000
Park Well Field Raw Water Main & Valve Replacement WP0044	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Replace Park Well #2A With Park Well #2B WP0045	\$ -	\$ 109,710	\$ -	\$ -	\$ -	\$ 109,710
Park Water Treatment Plant Roof Improvements WP0046	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
Pump Station Building Improvements WP0047	\$ -	\$ 290,425	\$ -	\$ -	\$ -	\$ 290,425
Park Aerator Building Improvements WP0048	\$ 76,150	\$ -	\$ -	\$ -	\$ -	\$ 76,150
Park Water Treatment Plant High Service Pumps WP0049	\$ 20,600	\$ 101,760	\$ -	\$ -	\$ -	\$ 122,360
Finished Water Storage Park Water Treatment Plant WP0050	\$ 16,480	\$ 84,800	\$ -	\$ -	\$ -	\$ 101,280
Fiscal Year Total	\$ 461,630	\$ 1,351,195	\$ 529,800	\$ 163,500	\$ 168,000	\$ 2,674,125

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues - Water & Sewer	\$ 461,630	\$ 1,351,195	\$ 529,800	\$ 163,500	\$ 168,000	\$ 2,674,125
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 461,630	\$ 1,351,195	\$ 529,800	\$ 163,500	\$ 168,000	\$ 2,674,125



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 154,500	\$ 159,000	\$ 163,500	\$ 168,000	\$ 645,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 154,500	\$ 159,000	\$ 163,500	\$ 168,000	\$ 645,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ -	\$ 30,900	\$ 31,800	\$ 32,700	\$ 33,600	\$ 129,000
Construction	\$ -	\$ 123,600	\$ 127,200	\$ 130,800	\$ 134,400	\$ 516,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 154,500	\$ 159,000	\$ 163,500	\$ 168,000	\$ 645,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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. Well 2 is showing increased iron levels, drop off of production and a breakdown of the insulation inside the motor windings. Well 2 will need to be redeveloped in FY16 and Well 1 in FY18. 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 185,400		\$ 190,800			\$ 376,200
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 185,400	\$ -	\$ 190,800	\$ -	\$ -	\$ 376,200
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 41,200		\$ 42,400			\$ 83,600
Construction	\$ 144,200		\$ 148,400			\$ 292,600
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 185,400	\$ -	\$ 190,800	\$ -	\$ -	\$ 376,200
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

Project #: WP0043

Project Title: Tank and Reservoir Mixing System

Project Description and Location:

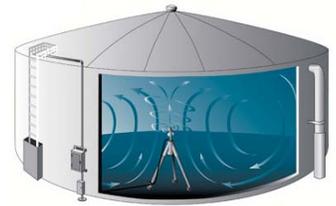
9.1

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 FY15, mixing systems will be installed in the Edgemore and WorWic towers. The effectiveness of these systems will be evaluated prior to installing mixing systems at Paleo.



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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 water master plan (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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 530,000				\$ 530,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction		\$ 530,000				\$ 530,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 109,710				\$ 109,710
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 109,710	\$ -	\$ -	\$ -	\$ 109,710
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 12,190				\$ 12,190
Construction		\$ 97,520				\$ 97,520
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 109,710	\$ -	\$ -	\$ -	\$ 109,710
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 163,000					\$ 163,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 22,500					\$ 22,500
Construction	\$ 140,500					\$ 140,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 290,425				\$ 290,425
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 290,425	\$ -	\$ -	\$ -	\$ 290,425
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 40,000				\$ 40,000
Construction		\$ 250,425				\$ 250,425
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 290,425	\$ -	\$ -	\$ -	\$ 290,425
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 76,150					\$ 76,150
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 76,150	\$ -	\$ -	\$ -	\$ -	\$ 76,150
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 10,500					\$ 10,500
Construction	\$ 65,650					\$ 65,650
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 76,150	\$ -	\$ -	\$ -	\$ -	\$ 76,150
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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 FY16 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 FY17.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 20,600	\$ 101,760				\$ 122,360
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 20,600	\$ 101,760	\$ -	\$ -	\$ -	\$ 122,360
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 20,600					\$ 20,600
Construction		\$ 101,760				\$ 101,760
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 20,600	\$ 101,760	\$ -	\$ -	\$ -	\$ 122,360
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Production Maintenance Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 16,480	\$ 84,800				\$ 101,280
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 16,480	\$ 84,800	\$ -	\$ -	\$ -	\$ 101,280
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 16,480					\$ 16,480
Construction		\$ 84,800				\$ 84,800
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 16,480	\$ 84,800	\$ -	\$ -	\$ -	\$ 101,280
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	16	17	18	19	20	
Replace Water Mains in Isabella St / Phase II WM0008	\$ 123,600	\$ 618,000	\$ -	\$ -	\$ -	\$ 741,600
Replace Distribution Piping and Valves WM0010	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 386,250
Replace Water Mains in Isabella St / Phase III WM0012	\$ -	\$ 82,400	\$ 412,000	\$ -	\$ -	\$ 494,400
Replace East Main Street Water Mains WM0020	\$ 772,500	\$ -	\$ -	\$ -	\$ -	\$ 772,500
Elevated Water Tank Maintenance WM0021	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000
Fiscal Year Total	\$ 1,073,350	\$ 777,650	\$ 589,250	\$ 77,250	\$ 177,250	\$ 2,694,750

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues - Water & Sewer	\$ 1,073,350	\$ 777,650	\$ 589,250	\$ 77,250	\$ 177,250	\$ 2,694,750
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 1,073,350	\$ 777,650	\$ 589,250	\$ 77,250	\$ 177,250	\$ 2,694,750



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: September 19, 2104

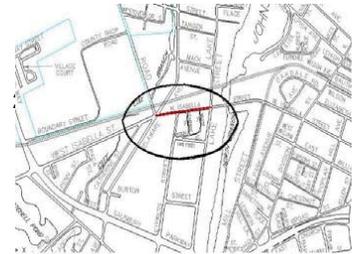
Project #: WM0008

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 \$618,000 (1200LF @ \$515/LF) and Engineering is estimated at \$123,600.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 123,600	\$ 618,000	\$ -	\$ -	\$ -	\$ 741,600
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 123,600	\$ 618,000	\$ -	\$ -	\$ -	\$ 741,600
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 123,600					\$ 123,600
Construction		\$ 618,000				\$ 618,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 123,600	\$ 618,000	\$ -	\$ -	\$ -	\$ 741,600
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 386,250
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 77,250	\$ 386,250				
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ 386,250
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 77,250	\$ 386,250				
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -					



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: September 19, 2014

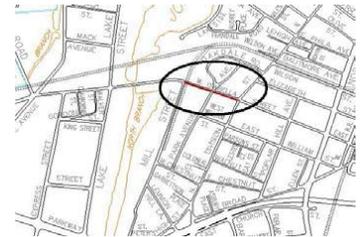
Project #: WM0012

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 \$749/LF = \$412,000. Engineering is estimated at 20% of construction or \$82,400.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ -	\$ 82,400	\$ 412,000	\$ -	\$ -	\$ 494,400
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 82,400	\$ 412,000	\$ -	\$ -	\$ 494,400
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 82,400				\$ 82,400
Construction			\$ 412,000			\$ 412,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 82,400	\$ 412,000	\$ -	\$ -	\$ 494,400
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: September 19, 2014

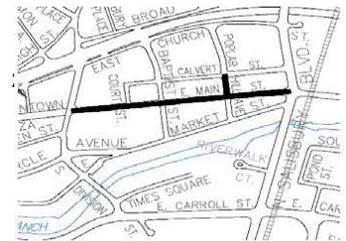
Project #: WM0020

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 Master Plan Project**.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						-
Enterprise Fund Revenue	\$ 772,500	\$ -	\$ -	\$ -	\$ -	\$ 772,500
Grant						-
Bonded Debt						-
Bonded Debt/Capacity Fee Paying						-
Lease/Purchase						-
Capital Project Fund						-
Contribution/Donation						-
Capacity Fees						-
In-Kind Services						-
Total Revenues	\$ 772,500	\$ -	\$ -	\$ -	\$ -	\$ 772,500
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 772,500					\$ 772,500
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 772,500	\$ -	\$ -	\$ -	\$ -	\$ 772,500
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Maintenance

Date: September 19, 2014

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. Items outside of normal maintenance, such as tank painting, will be budgeted in future years when recommended from the tank inspection.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 100,000		\$ 100,000		\$ 100,000	\$ 300,000
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	\$ -	\$ 100,000	\$ 300,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 100,000		\$ 100,000		\$ 100,000	\$ 300,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	16	17	18	19	20	
24" W in Gordy Rd WM0003	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000
Fiscal Year Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues - Water & Sewer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$2,000,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Water Distribution Expansion Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	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
	FY16	FY17	FY18	FY19	FY20	
OmniSite for Lift Stations SL0003	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	\$ 176,000
Replace Sewer in E. Main St. SM0020	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
CCTV Inspection Camera SM0030	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Pump Station Improvements SM0037	\$ -	\$ -	\$ 200,000	\$ -	\$ 2,000,000	\$ 2,200,000
Fiscal Year Total	\$ 1,024,000	\$ 44,000	\$ 244,000	\$ 44,000	\$ 2,000,000	\$ 3,356,000

Funding Sources	Fiscal Year					Source Total
	FY16	FY17	FY18	FY19	FY20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues - Water & Sewer	\$ 1,024,000	\$ 44,000	\$ 244,000	\$ 44,000	\$ 2,000,000	\$ 3,356,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 1,024,000	\$ 44,000	\$ 244,000	\$ 44,000	\$ 2,000,000	\$ 3,356,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: September 19, 2014

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 pump stations have been upgraded and four are scheduled for upgrade in FY15. Over the next four years, the goal is to upgrade sixteen more pump stations, which will complete the project. The cost to upgrade each station is approximately \$11,000.00.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000		\$ 176,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	\$ 176,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000		\$ 176,000
Total Expenses	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	\$ 176,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: September 19, 2014

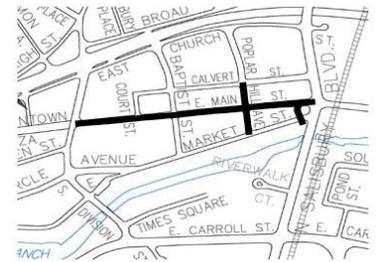
Project #: SM0020

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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 750,000					\$ 750,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: September 19, 2014

Project #: SM0030

Project Title: CCTV Inspection Camera

Project Description and Location:

11.1

The project will replace the existing trailer mounted closed circuit television camera used to identify and inspect sewer main breaks and pipe integrity. The current camera unit is over nine years old. The model is out of production and replacement parts are not available. The camera can no longer operate in a self propelled mode. The Utilities Department systematically inspects all sanitary sewer and storm drains to identify deficiencies and perform preventative maintenance. The camera is used to inspect over 176 miles of sewer and 68 miles of storm drains in the City on a regular basis. CCTV inspection aids in identifying problems in underground utilities by giving an internal view and exact location of issues such as root intrusion, cracked pipes, offset joints, broken fittings and infiltration. It can also help diagnose problems with sinkholes, sewer backups and overflows without the cost of quickly digging up the street. The replacement cost includes the camera and a new box truck to serve as the platform for the associated video recording equipment. This is a critical replacement.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 230,000					\$ 230,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 230,000					\$ 230,000
Total Expenses	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Wastewater Collection Maintenance Program

Date: September 19, 2014

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 WAWTP staff during routine maintenance and emergencies at these pump stations.

Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue			\$ 200,000		\$ 2,000,000	\$ 2,200,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 200,000	\$ -	\$ 2,000,000	\$ 2,200,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering			\$ 200,000			\$ 200,000
Construction					\$ 2,000,000	\$ 2,000,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ 2,000,000	\$ 2,200,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



**Program:
11.2 - Wastewater Collection Expansion**

Program		Fiscal Year					Project Total
		16	17	18	19	20	
Glen Avenue Lift Station	SL0052	\$ -	\$ 120,000	\$ -	\$ -	\$ 1,200,000	\$ 1,320,000
36" S in N.Division Street	SM0004	\$ -	\$ -	\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000
Fiscal Year Total		\$ -	\$ 120,000	\$ 2,210,000	\$ 2,000,000	\$ 3,200,000	\$ 7,530,000

Funding Sources	Fiscal Year					Source Total	
	16	17	18	19	20		
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Fund Revenues - Water & Sewer	\$ -	\$ 120,000	\$ -	\$ -	\$ 1,200,000	\$ 1,320,000	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bonded Debt	\$ -	\$ -	\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000	
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fiscal Year Total		\$ -	\$ 120,000	\$ 2,210,000	\$ 2,000,000	\$ 3,200,000	\$ 7,530,000



City of Salisbury FY16 Capital Improvement Program

Public Works Department

Wastewater Collection Expansion Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue		\$ 120,000			\$ 1,200,000	\$ 1,320,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 120,000	\$ -	\$ -	\$ 1,200,000	\$ 1,320,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering		\$ 120,000				\$ 120,000
Construction					\$ 1,200,000	\$ 1,200,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 120,000	\$ -	\$ -	\$ 1,200,000	\$ 1,320,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Program

Public Works Department

Wastewater Collection Expansion Program

Date: September 19, 2014

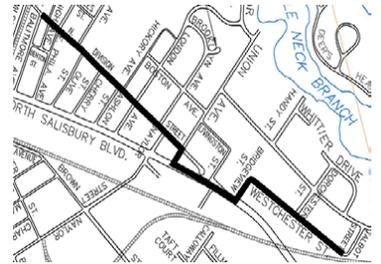
Project #: SM0004

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 has been completed. Phases 1, 2, 3, and 4 are budgeted to occur in FY18, FY19, FY20 and FY21, respectively.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 2,210,000	\$ 2,000,000	\$ 2,000,000	\$ 6,210,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

12.0 - Treat Wastewater

Program	Fiscal Year	FY16	FY17	FY18	FY19	FY20	Project
							Total
Beltfilter Press Rehabilitation SP0008	\$	350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Nutrient Trading SP0042	\$	-	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
WWTP Operations Center SP0043	\$	-	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
Fiscal Year Total	\$	350,000	\$ -	\$ 1,000,000	\$ 560,000	\$ -	\$ 1,910,000

Funding Sources	Fiscal Year	FY16	FY17	FY18	FY19	FY20	Source
							Total
General Revenues	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues - Water & Sewer	\$	350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Grants	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$	-	\$ -	\$ 1,000,000	\$ 560,000	\$ -	\$ 1,560,000
Bonded Debt/Capacity Fees Paying P&I	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$	350,000	\$ -	\$ 1,000,000	\$ 560,000	\$ -	\$ 1,910,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: September 19, 2014

Project #: SP0008

Project Title: Belt filter Press Rehabilitation

Project Description and Location:

12.0

The two (2) Ashbrook sludge belt filter presses that were installed in the WWTP Biosolids facility during the last upgrade in 2007 are approximately 7 years old. These belt filter presses have been in constant use since they were installed and will require a general inspection and overhaul procedure in the next year to guarantee continued proper operation. These belt filter presses are the sole means of dewatering the residual solids from our waste water treatment processes and are a vital aspect of the Waste Water Plant operation. Both presses will remain in operation after the upcoming upgrade.



Revenues	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$ 350,000					\$ 350,000
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 350,000					\$ 350,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			\$ 1,000,000			\$ 1,000,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$ 1,000,000			\$ 1,000,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Treat Wastewater Program

Date: September 19, 2014

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	FY16	FY17	FY18	FY19	FY20	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt				\$ 560,000		\$ 560,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
Expenses	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering				\$ 80,000		\$ 80,000
Construction				\$ 480,000		\$ 480,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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



Program:

13.0 - Fleet Management Water & Sewer Fund

Program	Fiscal Year					Project Total
	16	17	18	19	20	
2T Sewer Jet Truck -SEW-13 VEH0010	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3T Utility - Dump Truck -UTL-14 VEH0012	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Fiscal Year Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	Fiscal Year					Source Total
	16	17	18	19	20	
General Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Revenues	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonded Debt/Capacity Fees Paying P&I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease / Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capacity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management Water & Sewer Program

Date: September 19, 2014

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 84,469 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	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	150,000		-			\$ 150,000
Total Expenses	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury FY16 Capital Improvement Plan

Public Works Department

Fleet Management Water & Sewer Program

Date: September 19, 2014

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 (34,443). 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 FY17 is \$150,000.



Revenues	FY16	FY17	FY18	FY19	FY20	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	FY16	FY17	FY18	FY19	FY20	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		\$ 150,000	\$ -			\$ 150,000
Total Expenses	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Operating Budget Impact	FY16	FY17	FY18	FY19	FY20	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Salisbury



MARYLAND



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

KIMBERLY R. NICHOLS
CITY CLERK

JACOB R. DAY
COUNCIL PRESIDENT
LAURA MITCHELL
COUNCIL VICE PRESIDENT
JOHN "JACK" R. HEATH
COUNCIL MEMBER
EUGENIE P. SHIELDS
COUNCIL MEMBER
TIMOTHY K. SPIES
COUNCIL MEMBER

TO: City Council Members
FROM: Kim Nichols, City Clerk
DATE: March 18, 2015
SUBJECT: Charter Amendment to Eliminate Primary Elections

At its December 15, 2014 Work Session Council discussed eliminating the primary elections in the City of Salisbury Council and Mayoral elections. After discussing and reviewing the attached Charter Amendment Resolution during the March 2, 2015 Work Session, Council reached unanimous consensus to advance the document to Legislative Session.

Following a Public Hearing and approval of the Charter Amendment this evening, the resolution will become effective on May 12, 2015.

1
2 **CITY OF SALISBURY**
3 **CHARTER AMENDMENT NO. 2015-3**
4

5 **A RESOLUTION TO AMEND ARTICLE IV BY ELIMINATING SECTION SC 6-**
6 **7 PRIMARY ELECTIONS AND BY AMENDING SECTIONS SC 6-11**
7 **CHALLENGERS AND WATCHERS AND SC 6-15 TIE ELECTIONS , OF THE**
8 **CHARTER OF THE CITY OF SALISBURY, MARYLAND TO ELIMINATE THE**
9 **PRIMARY ELECTIONS FOR CITY OF SALISBURY ELECTED OFFICIALS.**

10
11 WHEREAS, the Charter of the City of Salisbury may be amended as outlined in § SC21-
12 1and § SC21-2 and in § 4, Subtitle 3 of the Local Government Article of the Annotated
13 Code of Maryland; and

14
15 WHEREAS, the City of Salisbury has decided it is in the best interest of the City to
16 eliminate primary elections for elected City positions; and

17
18 WHEREAS, the Charter of the City of Salisbury refers to the primary elections in Article
19 VI, Elections; and

20
21 WHEREAS, the City desires to amend the Charter to reflect the elimination of primary
22 elections.

23
24 NOW, THEREFORE, be it resolved by the City Council of the City of Salisbury, that
25 Article VI of the Charter be amended as follows:

26
27 ARTICLE VI Elections

28
29 § SC6-1. Voters.

30
31 § SC6-2. City of Salisbury Election Board.

32
33 § SC6-3. Duties of board.

34
35 § SC6-4. Registration of voters.

36
37 § SC6-5. Conduct of elections.

38
39 § SC6-6. Nomination.

40
41 ~~§ SC6-7. [Primary elections.] [Revoked]~~

42
43 § SC6-8. Filing fee.

44
45 § SC6-9. Election of Mayor and Council.
46

47 § SC6-10. Notice of elections.

48

49 § SC6-11. Challengers and watchers.

50

51 § SC6-12. Vacancies.

52

53 § SC6-13. Recall of elected officials.

54

55 § SC6-14. Nonpartisan elections.

56

57 § SC6-15. Tie elections.

58

59

60 ~~§ SC6-7. [Primary Elections.] - [Revoked]~~

61

62 ~~———— [Any required primary election shall be held on the fifth Tuesday prior to the date~~
63 ~~for the general election. The City Clerk shall give at least two (2) weeks notice by~~
64 ~~publication in some newspaper of general circulation in the City of Salisbury of the time~~
65 ~~and place or places of holding the primary election.]~~

66

67 ~~———— In years in which the Mayor and five (5) Councilmembers are to be elected, a~~
68 ~~primary election shall be held for the office of Mayor when more than two (2) persons~~
69 ~~file certificates of nomination. If certificates of nomination are filed by a number of~~
70 ~~persons greater than two (2) times the number of available Councilmember positions in a~~
71 ~~district, a primary election shall be held. A voter may vote for no more than one (1)~~
72 ~~candidate per available position from the candidates on the primary election ballot. Of the~~
73 ~~candidates participating in such a primary election, a number of candidates equal to two~~
74 ~~(2) times the available positions in a district who receive the most votes in that district~~
75 ~~shall be named and considered as candidates for the available positions in the following~~
76 ~~general election. If not more than two (2) persons file certificates of nomination for each~~
77 ~~available position in a district, no primary shall be held and those persons who do file~~
78 ~~certificates of nomination shall be named and considered for the available positions at the~~
79 ~~next general election.]~~

80

81 ~~———— In the year in which the Mayor and one (1) Councilmen from each District are to~~
82 ~~be elected, a primary election shall be held for any available office for which more than~~
83 ~~two (2) persons file certificates of nomination. A voter may vote for no more than one (1)~~
84 ~~candidate per available position from the candidates on the primary election ballot. Of the~~
85 ~~candidates participating in such a primary, the two (2) candidates who receive the most~~
86 ~~votes shall be named and considered as the candidates for that office in the following~~
87 ~~general election.]~~

88

89

90 § SC6-11. Challengers and watchers.

91

92 Challengers and watchers representing the candidates in any ~~primary or~~

93 city election shall be allowed to be present at the several voting places during the voting
94 and counting of the ballots as provided by law with respect to general elections.

95
96 § SC6-15. Tie elections.

97
98 ~~A. Primary Election.~~

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100 ~~1. In an election year in which the Mayor and/or council members are to be~~
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105 [B.] General Election.

108 AND BE IT FURTHER RESOLVED by the City Council of the City of Salisbury that
109 this Resolution take effect fifty (50) days from and after the date of its final passage,
110 subject to
111 the right of referendum, and that its provisions shall be implemented on the ____ day of
112 _____, 2015. The Mayor shall therefore proceed with the posting and
113 publication of
114 this Resolution pursuant to the requirements of Local Government Article § 4-304 of the
115 Annotated Code of Maryland.

116
117 This Resolution was introduced, read, and passed at a meeting of the Salisbury City
118 Council held on the ____ day of _____, 2015.

119
120 ATTEST:

121
122 _____
123 Kimberly R. Nichols, City Clerk

121
122 _____
123 Jacob R. Day, City Council President

Ordinance No. 2317

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SALISBURY (THE "COUNCIL") ENTITLED AN ORDINANCE AMENDING AND SUPPLEMENTING ORDINANCE NO. 1870, PASSED BY THE COUNCIL ON JANUARY 27, 2003, APPROVED BY THE MAYOR ON FEBRUARY 3, 2003 AND EFFECTIVE ON FEBRUARY 3, 2003, AS AMENDED BY ORDINANCE NO. 1888, PASSED BY THE COUNCIL ON DECEMBER 22, 2003, APPROVED BY THE MAYOR ON JANUARY 5, 2004 AND EFFECTIVE ON JANUARY 5, 2004, AND AS FURTHER AMENDED BY ORDINANCE NO. 2081, PASSED BY THE COUNCIL ON AUGUST 10, 2009, APPROVED BY THE MAYOR ON AUGUST 10, 2009 AND EFFECTIVE ON AUGUST 10, 2009, IN ORDER TO AUTHORIZE AND EMPOWER CITY OF SALISBURY (THE "CITY") TO USE AND APPLY A PORTION OF THE PROCEEDS OF THE \$5,614,000 THE CITY OF SALISBURY INFRASTRUCTURE BOND, 2003 SERIES A ISSUED ON JUNE 18, 2003 (THE "2003 BOND") AND HELD BY THE TRUSTEE FOR CERTAIN BONDS OF THE COMMUNITY DEVELOPMENT ADMINISTRATION IDENTIFIED HEREIN FOR THE PUBLIC PURPOSE OF FUNDING COSTS OF CERTAIN PROJECTS IDENTIFIED AS FOLLOWS: (I) CITY PARK TENNIS COURT LIGHTING IMPROVEMENTS AND (II) MARINA SIGNAGE AND FENCE IMPROVEMENTS, IN ADDITION TO THE PROJECTS IDENTIFIED IN ORDINANCE NO. 1870, AS AMENDED BY ORDINANCE NO. 1888 AND ORDINANCE NO. 2081; AUTHORIZING AND DIRECTING OFFICIALS OF THE CITY TO APPROVE, EXECUTE AND DELIVER AMENDMENTS, MODIFICATIONS OR SUPPLEMENTS TO CERTAIN DOCUMENTS, AGREEMENTS, CERTIFICATES AND INSTRUMENTS EXECUTED AND DELIVERED IN CONNECTION WITH THE ISSUANCE OF THE 2003 BOND OR THE \$4,828,000 CITY OF SALISBURY PUBLIC IMPROVEMENTS REFUNDING BOND, SERIES 2011B BOND (THE "2011B BOND"), PROCEEDS OF WHICH WERE APPLIED TO REFUND AND REDEEM THE 2003 BOND, AND SUCH ADDITIONAL DOCUMENTS, AGREEMENTS, CERTIFICATES OR INSTRUMENTS AS MAY BE NECESSARY OR DESIRABLE IN ORDER TO REFLECT OR EFFECTUATE MATTERS PROVIDED FOR IN THIS ORDINANCE; PROVIDING THAT THE PROVISIONS OF THIS ORDINANCE SHALL BE LIBERALLY CONSTRUED; PROVIDING THAT THIS TITLE IS A FAIR STATEMENT OF THE SUBSTANCE OF THIS ORDINANCE; AND OTHERWISE GENERALLY RELATING TO THE USE OF PROCEEDS OF THE 2003 BOND AND THE 2011B BOND.

RECITALS

WHEREAS, City of Salisbury (the "Issuer" or the "City") is a municipal corporation of the State of Maryland organized and operating under a charter (the "Charter") adopted in accordance with Article XI-E of the Constitution of Maryland and Article 23A of the Annotated Code of Maryland, as amended (now codified in the Local Government Article of the Annotated Code of Maryland, as amended); and

WHEREAS, pursuant to Ordinance No. 1870, passed by the Council of the Issuer (the "Council") on January 27, 2003, approved by the Mayor of the Issuer (the "Mayor") on February 3, 2003 and effective on February 3, 2003 ("Ordinance No. 1870") and the authority of Subtitle 2 of Title 2 of Article 83B of the Annotated Code of Maryland (now codified at Subtitle 2 of Title 4 of

the Housing and Community Development Article of the Maryland Code, and as amended, the “Act”), the Issuer on June 18, 2003 issued its The City of Salisbury Infrastructure Bond, 2003 Series A in the aggregate principal amount of \$5,614,000 (the “2003 Bond”) in order to provide a portion of funds needed for costs of certain projects identified in Ordinance No. 1870, issuance costs, bond insurance premiums and other related costs (collectively, the “Original Project”); and

WHEREAS, the 2003 Bond constitutes the “Bonds” as identified in Ordinance No. 1870 and was sold to the Community Development Administration, an agency in the Division of Development Finance of the Department of Housing and Community Development, a principal department of the government of the State of Maryland (the “Administration”), in connection with the Local Government Infrastructure Financing Program of the Administration (the “Program”) in order to evidence a loan from the Administration to the Issuer to finance Development Costs of the Original Project (which is referred to in the Original Repayment Agreement identified below as the “Project”); and

WHEREAS, the 2003 Bond, together with certain obligations of other borrowers issued to the Administration pursuant to the Program, secures the repayment of the \$14,560,000 Community Development Administration Local Government Infrastructure Bonds (Ambac Insured), 2003 Series A (the “2003 Administration Bonds”); and

WHEREAS, in connection with the issuance of the 2003 Bond to the Administration, (i) the Issuer and the Administration entered into a Repayment Agreement dated as of March 1, 2003 (the “Original Repayment Agreement”) and a Pledge Agreement dated as of March 1, 2003 (the “Original Pledge Agreement”), and (ii) the Issuer executed and delivered certain additional documents, agreements, certificates or instruments (collectively with the Original Pledge Agreement and the Original Repayment Agreement, the “Original Program Documents”), including, without limitation, a Local Government General Certificate dated June 18, 2003 (the “Original General Certificate”), which Original General Certificate, among other matters, contains certain representations and covenants of the Issuer as to the use of the proceeds of the 2003 Bond and the Original Project and as to compliance with the provisions of the Internal Revenue Code of 1986, as amended and the Income Tax Regulations promulgated thereunder (collectively, the “Code”); and

WHEREAS, pursuant to Ordinance No. 1888, passed by the Council on December 22, 2003, approved by the Mayor on January 5, 2004 and effective on January 5, 2004 (“Ordinance No. 1888” and, together with Ordinance No. 1870, the “2004 Amended Ordinance”), the Issuer amended Ordinance No. 1870 in order to allow proceeds of the 2003 Bond to be applied to an additional project described in Ordinance No. 1888 as the Northeast Collector Road Project (the “2004 Additional Project” and, together with the Original Project, the “2004 Modified Project”); and

WHEREAS, although the Issuer enacted Ordinance No. 1888 to modify the definition of the Project as set forth in Ordinance No. 1870 to include the 2004 Additional Project, and proceeds of the 2003 Bond were subsequently applied to fund Development Costs of the 2004 Additional Project, the Issuer and the Administration, as applicable, did not execute and deliver amendments,

modifications or supplements to the 2003 Bond or the Original Program Documents in 2004 to reflect use of the 2003 Bond for such purpose; and

WHEREAS, due to achieved costs savings with respect to 2004 Modified Project, pursuant to Ordinance No. 2081, passed by the Council on August 10, 2009, approved by the Mayor on August 10, 2009 and effective on August 10, 2009 (“Ordinance No. 2081” and, together with the 2004 Amended Ordinance, the “Existing Ordinance”), the Issuer amended the 2004 Amended Ordinance in order to allow proceeds of the 2003 Bond to be applied to additional projects identified in Ordinance No. 2081 as (i) Mill Street Storm Drain Upgrade Engineering, (ii) South Baptist Street Storm Drain Construction, (iii) Northeast Collector Road Hike and Bike Trail, (iv) Circle Avenue Bridge Repair, and (v) Springfield Circle Storm Drain Repair Construction (collectively, the “2009 Additional Project” and, together with the 2004 Modified Project, the “2009 Modified Project”); and

WHEREAS, in order to allow for application of proceeds of the 2003 Bond to the 2009 Additional Project, the Issuer (i) executed and delivered a Supplemental Local Government General Certificate dated August 20, 2009, supplementing the Original General Certificate (the “2009 Supplemental General Certificate” and, together with the Original General Certificate, the “2009 Modified General Certificate”), (ii) entered into a First Amendment and Supplement to Repayment Agreement dated as of August 1, 2009 with the Administration, amending and supplementing the Original Repayment Agreement (the “2009 Repayment Agreement Amendment” and, together with the Original Repayment Agreement, the “2009 Modified Repayment Agreement”), and (iii) entered into an Agreement to Amend The City of Salisbury Infrastructure Bond, 2003 Series A dated as of August 1, 2009 with the Administration in order to add the 2004 Additional Project and the 2009 Additional Project to the list of projects set forth in the third paragraph of the bond certificate for the 2003 Bond; and

WHEREAS, the 2009 Supplemental General Certificate and the 2009 Repayment Agreement Amendment contain certain covenants, representations, certifications and agreements of the Issuer with respect to the 2004 Additional Project in addition to the 2009 Additional Project; and

WHEREAS, on December 13, 2011, the Issuer issued its \$4,828,000 City of Salisbury Public Improvements Refunding Bond, Series 2011B (the “2011B Bond”), proceeds of which were applied, in part, to advance refund the then-outstanding principal amount of the 2003 Bond; and

WHEREAS, as of the date of issuance of the 2011B Bond, the Issuer expected to have fully expended proceeds of the 2003 Bond prior to June 1, 2013; and

WHEREAS, the 2003 Bond was fully redeemed and retired as of June 1, 2013 in accordance with the provisions thereof, but due to unforeseen circumstances, certain proceeds of the 2003 Bond remain unexpended and are held by the trustee for the 2003 Administration Bonds (the “2003 Trustee”); and

WHEREAS, pursuant to the provisions of the Code, the unexpended proceeds of the 2003 Bond are considered “transferred proceeds” of the 2011B Bond; and

WHEREAS, notwithstanding the prior redemption and retirement of the 2003 Bond, the Issuer has not satisfied all the Local Government Requirements as provided for and defined in the 2009 Modified Repayment Agreement, and, accordingly, the Issuer must obtain the Administration’s consent and approval with regard to application of the unexpended proceeds of the 2003 Bond; and

WHEREAS, the Issuer desires to amend and supplement the Existing Ordinance in order to allow unexpended proceeds of the 2003 Bond to be applied to fund costs of certain additional projects identified as follows: (i) City Park Tennis Lighting Improvements and (ii) Marina Signage and Fence Improvements; and

WHEREAS, accordingly, the Issuer desires to revise the description of the 2009 Modified Project as set forth in the Existing Ordinance and certain other documents, agreements, certificates and instruments executed and delivered by the Issuer in connection with the 2003 Bond or the 2011B Bond and to make or ratify certain covenants, agreements and representations with respect to the use of proceeds of the 2003 Bond, the 2003 Administration Bonds and the 2011B Bond as described herein and related matters.

SECTION 1. NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND that (a) the Recitals to this Ordinance are incorporated by reference herein and deemed a substantive part of this Ordinance. Capitalized terms used in this Ordinance and defined in the Recitals shall have the meanings given to such terms in the Recitals except as otherwise provided in this Ordinance.

(b) References in this Ordinance to any official by title shall be deemed to refer (i) to any official authorized under the Charter of the City (the “Charter”) or other applicable law to act in such titled official’s stead during the absence or disability of such titled official, (ii) to any person who has been elected, appointed or designated to fill such position in an acting capacity under the Charter, the code of City ordinances (the “City Code”) or other applicable law, (iii) to any person who serves in a “Deputy” or “Assistant” capacity as such an official, provided that the applicable responsibilities, rights or duties referred to herein have been delegated to such deputy or assistant in accordance with applicable law or authority, and/or (iv) to the extent an identified official commonly uses another title not provided for in the Charter or the City Code, the official, however known, who is charged under the Charter, the City Code or other applicable law or authority with the applicable responsibilities, rights or duties referred to herein.

SECTION 2. BE IT FURTHER ORDAINED that (a) from and after the effective date of this Ordinance the projects identified as follows shall be added to the description of the 2009 Modified Project contained in the Existing Ordinance and proceeds of the 2003 Bond may be applied to fund Development Costs (as defined in the Original Repayment Agreement) of such additional projects in accordance with the Original Program Documents, as amended, modified or supplemented to date and as the same may be further amended, modified or supplemented as provided for herein: (i) City Park Tennis Lighting Improvements and (ii) Marina Signage and

Fence Improvements (collectively, the “2015 Additional Project” and, together with the 2009 Modified Project, the “2015 Modified Project”). It is the intention of the Issuer that proceeds of the 2003 Bond may be applied to fund any expenditures of the 2015 Additional Project that are contemplated by applicable City budgets and that are permitted by the Administration as Development Costs of the 2015 Additional Project. The Issuer, by enactment of this Ordinance, expressly acknowledges the Administration’s authority to approve expenditure of proceeds of the 2003 Bond.

(b) By undertaking the amendments to the Existing Ordinance provided for in subsection (a) of this Section 2, the Issuer is revising the definition of the “Project” as contained in Ordinance No. 1870 (referred to herein as the Original Project), as modified by the 2004 Additional Project identified in Ordinance No. 1888 and the 2009 Additional Project identified in Ordinance No. 2081, to include the 2015 Additional Project, and proceeds of the 2003 Bond may be applied to fund Development Costs of the 2015 Additional Project in addition to Development Costs of the Original Project, the 2004 Additional Project and the 2009 Additional Project as previously identified in the Existing Ordinance. From and after the effective date of this Ordinance, all references to the “Project” in the Existing Ordinance shall be deemed to include the 2015 Additional Project. From and after the effective date of this Ordinance, the provisions of this Section 2 shall amend the provisions of the Recitals of and Section 6 of Ordinance No. 1870, the provisions of Ordinance No. 1888 and the provisions of Section 2 of Ordinance No. 2081 with respect to the application of proceeds of the 2003 Bond, and it is intended that proceeds of the 2003 Bond may be applied to fund Development Costs of the 2015 Modified Project.

(c) References in this Ordinance to the application or use of proceeds of the 2003 Bond to fund Development Costs of the 2015 Modified Project shall be construed to mean (i) for purposes of the Act, the 2009 Modified Repayment Agreement and the 2009 Modified General Certificate, as the same may be amended, modified or supplemented as provided for herein, use of such proceeds held by the 2003 Trustee to finance or reimburse Development Costs of the 2015 Modified Project and (ii) to the extent applicable for purposes of the Code, expenditure or application of such proceeds as “transferred proceeds” of the 2011B Bond.

SECTION 3. BE IT FURTHER ORDAINED that (a) the Mayor is hereby authorized and directed to approve, execute and deliver, on behalf of the Issuer, any amendments, modifications or supplements to the 2009 Modified Repayment Agreement or the Original Pledge Agreement deemed necessary or desirable by the Administration in order to provide for or reflect the use of proceeds of the 2003 Bond to fund Development Costs of the 2015 Additional Project and related matters, including, without limitation, to modify the definition of “Project” contained therein to include the 2015 Additional Project. Any such amendments, modifications or supplements shall be in such form and shall contain such terms and conditions as shall be approved by the Mayor and acceptable to the Administration, and the execution thereof by the Mayor shall be conclusive evidence of his approval of the form and substance thereof.

(b) The appropriate official or officials of the Issuer are hereby authorized and directed to approve, execute and deliver, on behalf of the Issuer, any amendments, modifications or supplements to the Original Program Documents, as the same may have been amended, modified or supplemented to date (other than the 2009 Modified Repayment Agreement and the Original Pledge

Agreement) including, without limitation, the 2009 Modified General Certificate, deemed necessary or desirable by the Administration or its counsel in order to provide for or reflect the use of proceeds of the 2003 Bond to fund Development Costs of the 2015 Modified Project and related matters, including, without limitation, to modify the definition of "Project" contained therein to include the 2015 Additional Project or to provide for or ratify and confirm compliance with the provisions of the Code. Any such amendments, modifications or supplements shall be in such form and shall contain such terms and conditions as shall be approved by such appropriate official or officials and acceptable to the Administration, and the execution thereof by such appropriate official or officials shall be conclusive evidence of his, her or their approval of the form and substance thereof.

(c) In connection with the transactions contemplated by this Ordinance, the appropriate official or officials of the Issuer are hereby authorized and directed to approve, execute and deliver, on behalf of the Issuer, any amendments, modifications or supplements to any documents, certificates or instruments executed and delivered by the Issuer in connection with the issuance of the 2011B Bond deemed necessary or desirable by bond counsel to the City.

(d) The appropriate officials, officers and employees of the Issuer are hereby authorized and directed to do all acts and things required of them by the provisions of this Ordinance, for the full, punctual and complete performance of all of the terms, covenants and provisions of the 2009 Modified Repayment Agreement, the Original Pledge Agreement, the 2009 Modified General Certificate, the 2011B Bond and the agreements, documents, certificates or instruments respectively related thereto, as the same may have been to date, or as the same may be further, amended, modified or supplemented in accordance with the provisions of this Ordinance, and to do and perform all acts and to approve, execute, seal and deliver all additional documents, agreements, certificates or instruments which may be necessary or desirable to carry out the full intent and purposes of this Ordinance, the 2009 Modified Repayment Agreement, the Original Pledge Agreement, the 2009 Modified General Certificate, the 2011B Bond and such related agreements, documents, certificates or instruments, as so amended, modified or supplemented.

SECTION 4. BE IT FURTHER ORDAINED that the Issuer covenants with the Administration and for the benefit of the owners from time to time of the 2003 Administration Bonds and the 2011B Bond that so long as the 2003 Administration Bonds or the 2011B Bond remain outstanding and unpaid, the Issuer will not (i) make any use of the proceeds of the 2003 Bond or the 2011B Bond or any moneys, securities or other obligations on deposit to the credit of the Issuer or otherwise which may be deemed by the Internal Revenue Service to be proceeds of the 2003 Bond or the 2011B Bond pursuant to Section 148 of the Code which would cause the 2003 Bond, the 2003 Administration Bonds or the 2011B Bond to be an "arbitrage bond" within the meaning of Section 148 of the Code, or (ii)(A) take any action, (B) fail to take any action, or (C) make any use of the proceeds of the 2003 Bond or the 2011B Bond which would cause the interest on the 2003 Bond, the 2003 Administration Bonds or the 2011B Bond to be or become includible in gross income for federal income tax purposes in the hands of the owners thereof.

SECTION 5. BE IT FURTHER ORDAINED that as required by the Administration, prior to the passage of this Ordinance, the Issuer shall publish in a newspaper of general circulation in the jurisdiction of the Issuer a notice of the nature of the 2015 Additional Project to be funded from proceeds of the 2003 Bond, the time and place of the public hearing, and the name and address

where written comments may be sent, and the Issuer shall hold a public hearing on the proposed use of proceeds of the 2003 Bond to fund Development Costs of the 2015 Additional Project.

SECTION 6. BE IT FURTHER ORDAINED that from and after the effective date of this Ordinance, the Existing Ordinance shall be deemed amended and supplemented as provided herein and all other terms and provisions of the Existing Ordinance shall remain in full force and effect.

SECTION 7. BE IT FURTHER ORDAINED that the provisions of this Ordinance shall be liberally construed to effectuate the transactions contemplated by this Ordinance.

SECTION 8. BE IT FURTHER ORDAINED that the title of this Ordinance shall be deemed to be, and is, a fair statement of the substance of this Ordinance for posting or publication and all other purposes.

SECTION 9. BE IT FURTHER ORDAINED that this Ordinance shall become effective following approval by the Mayor or subsequent passage by the Council in accordance with the provisions of Section SC2-12 of the Charter. Pursuant to Charter Section SC2-16, this Ordinance shall not be subject to petition to referendum.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the _____ day of _____, 2015, and thereafter, a statement of the substance of this Ordinance having been posted or published as required by law, was finally passed by the Council _____ [as introduced] _____ [as amended] [CHECK APPLICABLE LINE] on the _____ day of _____, 2015.

ATTEST:

Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

APPROVED BY ME THIS _____ DAY OF _____, 2015:

James Ireton, Jr., Mayor

#171094;58111.029

ORDINANCE NO. 2315

AN ORDINANCE OF THE CITY OF SALISBURY SETTING THE STORMWATER UTILITY FEE IN ACCORDANCE WITH CHAPTER 13.30 OF THE CITY CODE.

WHEREAS, the City established the Stormwater Utility in Chapter 13.30 of the City Code by passage of Ordinance No. 2306 on November 26, 2014; and

WHEREAS, the Code defines the Stormwater Utility Fee to fund the cost of operating, maintaining and improving the Stormwater System in the City; and

WHEREAS, the Stormwater Utility Fee is charged on an Equivalent Residential Unit (ERU) Rate; and

WHEREAS, Chapter 13.30.050 requires the City to establish the annual Equivalent Residential Unit Rate; and

WHEREAS, the Director of Public Works provided the City Council with a recommendation of the proposed annual Equivalent Residential Unit Rate at the February 2, 2015 City Council meeting; and

WHEREAS, the Director of Public Works has made a diligent effort to notify as many individuals and organizations as practicable that may be potentially impacted by the fee.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND that the annual Equivalent Residential Unit Rate of \$20 per Equivalent Residential Unit calculated pursuant to the attached memorandum from the Director of Public Works, dated January 9, 2015, and its attachments, is approved as of July 1, 2015.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 9 day of March, 2015, 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 _____, 2015.

ATTEST

Kimberly R. Nichols, City Clerk

Jacob R. Day, President
Salisbury City Council

Approved by me this ____ day of _____, 2015

James Ireton, Jr. Mayor

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: Mike Moulds, Director of Public Works
Date: January 9, 2015
Re: Stormwater Utility Fee Structure

The Stormwater Utility has been created, effective July 1, 2015. The City needs to establish the fee structure for the utility. Once the fee has been established, sample invoices will be sent to all properties prior to the actual invoice being issued.

The City of Salisbury is comprised of 12,093 parcels, of which 7,094 are single family residential and 4,999 are non-single family residential. Public Works contracted with the University of Maryland Environmental Finance Center (EFC) to perform a Feasibility Study for the Stormwater Utility. As part of that study, EFC determined that the average impervious area on a single family residential parcel is 3,344 square feet. This value is the basis for establishing equivalent residential unit rates.

Additionally, Public Works contracted with the Eastern Shore Regional GIS Cooperative (ESRGC) at Salisbury University to develop the impervious area calculations for each non-single family residential parcel for the basis of the individual property fee assessment. ESRGC found that of the 4,999 non-single family residential parcels, 3,635 had less than 3,344 square feet of impervious surface, and therefore will be billed for one Equivalent Residential Unit (ERU). The other 1,364 parcels have ERU values ranging from 2 to 628. The total number of ERU from those 1,364 parcels is 19,196 ERU.

The EFC report recommended a fee of \$40/ERU with a standalone Stormwater Department. Since the Stormwater Utility has been created as part of Public Works, the fee recommendation has been reduced to \$20/ERU.

The attached table shows the projects from the Capital Improvements Plan from FY16 thru FY20. The table also identifies other Stormwater Utility expenditures, such as the Street Sweeping

program and replacement of aging stormwater mains and inlets. The analysis factors in using bond monies for large infrastructure projects as noted in the CIP, as well as assumptions for grant funding. With those funding sources accounted for, the average annual fee per ERU to be able to complete the CIP is projected to be \$23.45. This is in line with the proposed \$20/ERU fee.

At a rate of \$20/ERU, the revenue projections are as follows:

	# of Parcels	# of ERU	Annual Revenue
Residential (Single Family) Parcels	7,094	7,094	\$ 141,880.00
Non-Single Family Parcels at 1 ERU	3,635	3,635	\$ 72,700.00
Non-Single Family Parcels at >1 ERU	1,364	19,196	\$ 383,920.00
TOTAL	12,093	29,925	\$ 598,500.00

The revenue projections do not account for possible credits due to stormwater best management practices. The credits will be evaluated based on applications over the course of the first year (FY16) and will be factored in to the fee recommendation for FY17.

The bills for non-single family parcels with greater than 1 ERU range from \$40 to \$12,560, with the average bill being \$281.

In summary, Public Works recommends setting the FY16 Stormwater Utility fee at \$20/ERU. This will allow us to accomplish CIP projects, as well as fund the street sweeping program. Unless you or the Mayor have further questions, please forward a copy of this memo to the City Council.

Stormwater Utility Calculation - Fee Analysis

Total Parcels within City Boundary:	12,093
Total Single Family Residential Parcels:	7,094
Total Non-Single Family Parcels	4,999

ERU (sq ft)	3,344
Annual Fee per ERU	\$ 20.00

	# of Parcels	# of ERU	Annual Revenue	Revenue (\$/parcel)
Residential (Single Family) Parcels	7,094	7,094	\$ 141,880.00	\$ 20.00
Non-Single Family Parcels at 1 ERU	3,635	3,635	\$ 72,700.00	\$ 20.00
Non-Single Family Parcels at >1 ERU	1,364	19,196	\$ 383,920.00	\$ 281.47
TOTAL	12,093	29,925	\$ 598,500.00	

Stormwater Utility Calculation - Fee Analysis

Total Number of ERU 29,925

Fund CIP in total (no grants or bonded debt)							
Capital Improvements Plan	CIP #	FY16	FY17	FY18	FY19	FY20	Total
East Main St Storm Drain	PW0020	\$ 350,200	\$ -	\$ -	\$ -	\$ -	\$ 350,200
Beaverdam Creek Tidal Dam Repair	PW0026	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000
Germania Circle Regional Storm Drain	PW0032	\$ 875,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,075,000
Main Street Storm Drain Burnett-White	PW0035	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
Citywide Inlet Hoods	PW0036	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total Maximum Daily Load Compliance Schedule	PW0051	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Johnson Lake Dam Improvements	PW0052	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Beaglin Park Dam Improvements	PW0054	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Comprehensive ESD at City Yard	PW0055	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Street Sweeping	n/a	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace existing pipes and inlets	n/a	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Fiscal Year Total		\$ 3,420,200	\$ 1,041,650	\$ 1,088,100	\$ 810,000	\$ 810,000	\$ 7,169,950
Annual Fee per ERU		\$ 114.29	\$ 34.81	\$ 36.36	\$ 27.07	\$ 27.07	\$ 47.92

Average

Fund CIP (deduct grant assumptions only)							
Capital Improvements Plan	CIP #	FY16	FY17	FY18	FY19	FY20	Total
East Main St Storm Drain	PW0020	\$ 350,200	\$ -	\$ -	\$ -	\$ -	\$ 350,200
Beaverdam Creek Tidal Dam Repair	PW0026	\$ 1,136,000	\$ -	\$ -	\$ -	\$ -	\$ 1,136,000
Germania Circle Regional Storm Drain	PW0032	\$ 218,750	\$ 200,000	\$ -	\$ -	\$ -	\$ 418,750
Main Street Storm Drain Burnett-White	PW0035	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
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	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Johnson Lake Dam Improvements	PW0052	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Beaglin Park Dam Improvements	PW0054	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Comprehensive ESD at City Yard	PW0055	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Street Sweeping	n/a	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace existing pipes and inlets	n/a	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Fiscal Year Total		\$ 2,463,950	\$ 791,650	\$ 838,100	\$ 560,000	\$ 560,000	\$ 5,213,700
Annual Fee per ERU		\$ 82.34	\$ 26.45	\$ 28.01	\$ 18.71	\$ 18.71	\$ 34.85

Average

Fund CIP (deduct bonded debt and grant assumptions)							
Capital Improvements Plan	CIP #	FY16	FY17	FY18	FY19	FY20	Total
East Main St Storm Drain	PW0020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beaverdam Creek Tidal Dam Repair	PW0026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Germania Circle Regional Storm Drain	PW0032	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Main Street Storm Drain Burnett-White	PW0035	\$ -	\$ 36,050	\$ 123,600	\$ -	\$ -	\$ 159,650
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	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Johnson Lake Dam Improvements	PW0052	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
Beaglin Park Dam Improvements	PW0054	\$ -	\$ 20,600	\$ 154,500	\$ -	\$ -	\$ 175,100
Comprehensive ESD at City Yard	PW0055	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Street Sweeping	n/a	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace existing pipes and inlets	n/a	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Fiscal Year Total		\$ 759,000	\$ 791,650	\$ 838,100	\$ 560,000	\$ 560,000	\$ 3,508,750
Annual Fee per ERU		\$ 25.36	\$ 26.45	\$ 28.01	\$ 18.71	\$ 18.71	\$ 23.45

Average

City of Salisbury



MARYLAND



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

KIMBERLY R. NICHOLS
CITY CLERK

JACOB R. DAY
COUNCIL PRESIDENT
LAURA MITCHELL
COUNCIL VICE PRESIDENT
JOHN "JACK" R. HEATH
COUNCIL MEMBER
EUGENIE P. SHIELDS
COUNCIL MEMBER
TIMOTHY K. SPIES
COUNCIL MEMBER

TO: City Council Members
FROM: Kim Nichols, City Clerk
DATE: March 18, 2015
SUBJECT: Two Ordinances to Amend City Code – Eliminating Primary Elections

At its December 15, 2014 Work Session Council discussed eliminating the primary elections in the City of Salisbury Council and Mayoral elections. After further discussion and reviewing the Charter Amendment Resolution and attached Ordinances during the March 2, 2015 Work Session, Council reached unanimous consensus to advance the legislation.

The following two ordinances will update the City Code Sections 1.08.020 (Duties of the Election Board), 1.12.030 (Campaign Contributions), 1.12.040 (Financial Disclosure Statements to be Filed by the Candidate or Treasurer), and 1.08.300 (to change the number of Councilmanic districts in the City) to correspond with the City Charter.

47 the personal guaranty of the candidate for repayment of the loan, only if it expressly so
48 provides. The aggregate amount of all outstanding loans to the campaign of a candidate
49 shall not exceed five hundred dollars (\$500.00) per campaign. ~~for both the primary and~~
50 ~~general election.~~ A loan shall not be forgiven in an amount in excess of two hundred fifty
51 dollars (\$250.00). Subsection B of this section is an exclusion to the requirements of this
52 subsection.

- 53 D. Contributions of ~~such~~ in-kind services of a commercial nature shall be valued at a rate
54 commensurate with the cost of purchasing similar materials or services.
- 55 E. All campaign contributions shall be received by the date of the general election. Any
56 campaign contributions received after the date of the general election shall be returned to
57 the contributor.

58
59 **1.12.040 Financial disclosure statements to be filed by the candidate or treasurer.**
60

- 61 A. The candidate and/or treasurer shall file a complete and accurate financial disclosure
62 statement detailing the contents of the account books no later than ~~seven days prior to the~~
63 ~~primary election and~~ seven days prior to the general election. The financial disclosure
64 statement shall include, but not be limited to, the name, address, amount of contribution
65 and the date all contributions were received. Contributions of in-kind materials or
66 services shall be valued as stated in Section 1.12.020(B). Each financial disclosure
67 statement filed shall also contain a full and complete record of expenses and list any
68 expenses incurred by not yet paid.
- 69 B. A final disclosure statement shall be filed no later than forty-five (45) days after the date
70 of the general election. After payment of all campaign expenditures, any surplus funds
71 shall be paid by the treasurer to either: (1) the city of Salisbury to help defray the
72 expenses of the election; (2) a charitable organization as defined in the Annotated Code
73 of Maryland, Business Regulation Article, Title 6 as amended from time-to-time; or (3) a
74 political club, committee, or party of the candidate's choice.
- 75 C. No financial disclosure statements shall be required if the contributions received total less
76 than six hundred dollars (\$600.00) for the ~~primary and general~~ elections; however, a
77 statement under oath shall be filed by the candidate and treasurer that no financial
78 disclosure statement is required pursuant to this section. Such statement, if applicable,
79 shall be filed seven days prior to the ~~primary elections and seven days prior to the~~ general
80 election.
- 81 D. Each financial disclosure statement shall include a representation certifying under oath
82 that the contents of the statement are true and correct and shall be signed by the candidate
83 and treasurer.
- 84 E. The foregoing provisions shall also apply to unsuccessful candidates.

85
86 AND BE IT FURTHER ENACTED AND ORDAINED BY THE CITY OF
87 SALISBURY, MARYLAND, that the Ordinance shall take effect upon final passage.
88

89 THIS ORDINANCE was introduced and read at a meeting of the Council of the City of
90 Salisbury held on the ____ day of _____, 2015 and thereafter, a statement of the
91 substance of the ordinance having been published as required by law, in the meantime, was

92 finally passed by the Council on the ____ day of _____, 2015, and shall take effect
93 _____.

94

95

96 ATTEST:

97

98

99 _____
Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

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101

102

103 Approved by me, this _____ day of _____, 2015.

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107 _____
James Ireton, Jr.,

108 Mayor

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110

ORDINANCE NO. 2319

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AN ORDINANCE OF THE CITY OF SALISBURY TO AMEND CHAPTER 1.08.300 OF THE SALISBURY MUNICIPAL CODE TO CHANGE THE NUMBER OF COUNCILMANIC DISTRICTS IN THE CITY TO CORRESPOND WITH THE CHARTER.

WHEREAS, the Mayor and Council passed Resolution 2443 on September 8, 2014, amending the City of Salisbury Charter Sections SC1-20, SC2-2 and SC6-15 to create five election district; and

WHEREAS, the City of Salisbury Municipal Code Chapter 1.08.300 refers to two election districts; and

WHEREAS, the City desires to amend the Code to be consistent with the Charter.

NOW, THEREFORE, be it enacted and ordained by the City of Salisbury, in regular session that Chapter 1.08.300 of the Salisbury Municipal Code be Amended as follows:

1.08.300

The city shall have ~~two~~one councilmanic districts ~~per councilmember~~, and there shall be one precinct corresponding to each councilmanic district. Voting records shall be kept pursuant to divisional lines as established by the county board.

AND BE IT FURTHER ENACTED AND ORDAINED BY THE CITY OF SALISBURY, that this ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the ___ day of _____, 2015, and having been published as required by law, in the meantime, was finally passed by the Council on the ___ day of _____, 2015.

ATTEST:

Kimberly R. Nichols, City Clerk

Jacob R. Day, City Council President

37 Approved by me, this _____ day of _____, 2015.

38

39

40 _____

41 James Ireton, Jr.,

42 Mayor