



WICOMICO COUNTY, MARYLAND
OFFICE OF THE COUNTY EXECUTIVE

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John D. Psota
Acting County Executive

December 18, 2021

The Honorable County Council
Wicomico County Maryland
Salisbury, Maryland 21801

Presented herewith is my proposed Capital Improvement Program for fiscal years 2023-2027 beginning July 1, 2022 and ending June 30, 2027.

The five-year Capital Improvement Program is an important tool that assists Wicomico County in its long-range financial and public works plans. Each year, the program is reviewed and priorities are re-evaluated. Often new projects that have become matters of higher priority are added, others may be deferred or eliminated as circumstances change over time. The first year of the program will be considered when creating the FY 2023 Capital Budget and will be subject to appropriation during the 2023 Operating and Capital Budget process. It is this portion which receives the closest scrutiny. The remaining years serve as a guide and an indicator of what future capital requirements are likely to be, their cost and probable sources of funding. That part of the Capital Budget requiring County funds may come from current revenues, prior fund balances, grants and the proceeds from the sale of General Obligation Bonds. In order to receive the maximum favorable interest rate, the County must pledge the County's full faith and credit to servicing the bonded debt, subject to Charter restrictions.

A Capital Project, by its definition in Section 702C of the County Charter, "...shall mean (1) the building or purchase of any physical public betterment or improvement or any preliminary studies and surveys relative thereto; (2) the acquisition of property of a permanent nature for public use; and (3) the purchase of equipment for any public betterment or improvement when first erected or acquired. The term shall not include any public betterment or improvement, the acquisition of any real property or the purchase of any equipment, if the total cost and expense thereof is to be paid out of the proceeds of the succeeding year's taxes, nor shall the term include the resurfacing of any road".

The County's total debt limitation is established by Section 313 of the County Charter. This section limits borrowing for any period in excess of twelve months to an amount in aggregate of no more than 3.2 percent of the County real property assessable base plus 8% of the County personal property assessable base at the time of issuance. As the County's assessable base changes, the County's borrowing capacity also changes within the limits set by law. As of June 30, 2021, the County's borrowing capacity was \$238,626,480. Thus, the outstanding debt of \$ 110,916,733 at June 30, 2021, subject to debt limitation, represents 46.5% percent of total capacity, with 53.5% of the debt capacity available (all numbers in this paragraph are unaudited).

General Obligation Bonds were sold on December 7, 2021, with a closing date of December 21, 2021 in the total amount of \$75,185,000. These bonds were both tax-exempt (\$58,235,000) and taxable (\$16,950,000). The taxable amounts included refunding bonds of \$14,345,000, while the tax-exempt amount will prepay the FY 2021 Bond Anticipation Notes of \$16,437,654. Based on the 2021 estimated values of Real Property and Personal Property, this indebtedness would represent approximately 65% of the allowable debt limit.

The County has adopted a policy goal that would keep the percentage of debt service payment, (principal and interest (P&I) for governmental activities) to less than 12% of the total general fund estimated new revenue, if possible. The \$13.9 million in principal and interest payments required for debt service in fiscal year 2022 is 8.58% of the fiscal year 2021 budgeted new revenue.

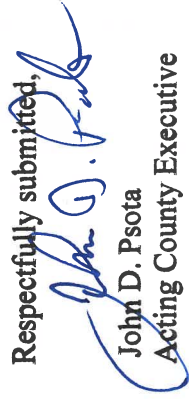
The Capital Improvement Budget recommends a bond sale in the fall of calendar year 2022 (FY23) in the amount of \$26,628,386 and \$6,517,527 from General Fund "Pay-go". This funding request would continue funding the ongoing projects at both Wor-Wic Community College and the Board of Education, as well as funding the start of the runway expansion at the Airport.

To continue to improve clarity to the Capital Improvement Plan, the format was adjusted slightly from last year. The first section contains spreadsheets showing the total amount by department in summary and then presenting each departments project detail. These schedules also show the potential source funding for each of the years. Concluding with a brief summary providing additional information about each project, with the addition of showing the yearly funding and source after each description.

Summary

The Capital Improvement Plan embodies the long-range strategic vision for the County. To this end, we are proposing projects that will maintain or enhance core services of education, public safety, roads and general government while supporting and promoting community quality of life and economic development. This year's Capital Improvement Plan addresses these imperatives. It proposes investment in education at both the K-12 and post-secondary level; ongoing investment in the regional Airport; and finally, proposals to fuel economic development while enhancing quality of life with new initiatives for sports, culture, recreation and tourism.

Respectfully submitted,



John D. Psota
Acting County Executive

Wicomico County
FY 2023-2027 Capital Improvement Plan
Summary By Department

Department	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total 2023-2027	Prior Appropriation thru FY22	Project Total thru FY27
General Fund								
Information Technology	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Health Department	\$ 241,000	\$ 200,000	\$ 150,000	\$ -	\$ 150,000	\$ 741,000	\$ -	\$ 741,000
Emergency Services	\$ 595,927	\$ 318,568	\$ -	\$ -	\$ -	\$ 914,495	\$ -	\$ 914,495
Corrections	\$ 1,390,000	\$ 340,000	\$ 1,025,000	\$ 340,000	\$ -	\$ 3,095,000	\$ 340,000	\$ 3,435,000
General Services	\$ 2,990,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 3,190,000	\$ -	\$ 3,190,000
Public Library	\$ 412,500	\$ 375,000	\$ 258,000	\$ 250,000	\$ 1,000,000	\$ 2,295,500	\$ -	\$ 2,295,500
Wor Wic	\$ 1,033,386	\$ -	\$ -	\$ 374,115	\$ 6,128,360	\$ 7,535,861	\$ 5,806,850	\$ 13,342,711
Board of Education	\$ 11,589,000	\$ 8,720,000	\$ 978,000	\$ -	\$ -	\$ 21,287,000	\$ 10,000,000	\$ 31,287,000
Public Works - Engineering	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,850,000	\$ 2,850,000	\$ 5,600,000
Public Works - Roads	\$ 2,100,000	\$ 1,700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,300,000	\$ 1,350,000	\$ 6,650,000
Civic Center	\$ 6,200,000	\$ 1,010,000	\$ -	\$ -	\$ 2,250,000	\$ 9,460,000	\$ 1,470,500	\$ 10,930,500
Recreation & Parks	\$ 4,301,000	\$ 3,750,000	\$ 1,420,000	\$ 1,350,000	\$ 510,000	\$ 11,331,000	\$ 2,692,692	\$ 14,023,692
Total General Fund Requests	\$ 31,642,813	\$ 17,063,568	\$ 4,981,000	\$ 3,364,115	\$ 11,088,360	\$ 68,139,856	\$ 24,510,042	\$ 92,649,898
Enterprise Funds								
Public Works - Solid Waste	\$ 400,000	\$ 300,000	\$ -	\$ 10,000,000	\$ -	\$ 10,700,000	\$ 7,550,000	\$ 18,250,000
Tourism	\$ -	\$ 100,000	\$ -	\$ 80,000	\$ -	\$ 180,000	\$ -	\$ 180,000
Airport	\$ 14,941,100	\$ 15,834,500	\$ 19,975,500	\$ 7,505,000	\$ 1,300,000	\$ 59,556,100	\$ 2,281,250	\$ 61,837,350
Total Enterprise Fund Requests	\$ 15,341,100	\$ 16,234,500	\$ 19,975,500	\$ 17,585,000	\$ 1,300,000	\$ 70,436,100	\$ 9,831,250	\$ 80,267,350
Total All Funds	\$ 46,983,913	\$ 33,298,068	\$ 24,956,500	\$ 20,949,115	\$ 12,388,360	\$ 138,575,956	\$ 34,341,292	\$ 172,917,248
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)	\$ 23,128,386	\$ 15,814,500	\$ 2,200,000	\$ 4,000,000	\$ 8,128,360	\$ 53,271,246	\$ 21,788,100	\$ 75,059,346
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 6,217,527	\$ 2,898,568	\$ 4,514,520	\$ 1,999,115	\$ 1,376,000	\$ 17,005,730	\$ 5,000,500	\$ 22,006,230
Reallocated "Pay-Go"	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000
County Enterprise Fund	\$ 650,000	\$ 400,000	\$ -	\$ 10,080,000	\$ -	\$ 11,130,000	\$ 4,304,758	\$ 15,434,758
State Grant	\$ 4,396,000	\$ 2,650,000	\$ 889,480	\$ 1,365,000	\$ 1,334,000	\$ 10,634,480	\$ 1,910,000	\$ 12,544,480
Federal Grant	\$ 11,751,000	\$ 7,850,000	\$ 3,152,500	\$ -	\$ -	\$ 22,753,500	\$ 820,000	\$ 23,573,500
Other	\$ 500,000	\$ 700,000	\$ 1,400,000	\$ -	\$ 250,000	\$ 2,850,000	\$ 517,934	\$ 3,367,934
To Be Determined	\$ 300,000	\$ 2,985,000	\$ 12,800,000	\$ 3,505,000	\$ 1,300,000	\$ 20,890,000	\$ -	\$ 20,890,000
Total Funding Sources	\$ 46,983,913	\$ 33,298,068	\$ 24,956,500	\$ 20,949,115	\$ 12,388,360	\$ 138,575,956	\$ 34,341,292	\$ 172,917,248

Wicomico County
 FY 2023-2027 Capital Improvement Plan
 Various Department Details

Project Number	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total 2023-2027	Prior Appropriation thru FY22	Project Total thru FY27
CAPITAL COSTS								
General Fund								
Information Technology								
Central Square Public Safety Suite Pro	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		\$ 300,000
Health Department								
VAV/Reheats for Fritz	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
Virtual Infrastructure	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000		\$ 41,000
Fritz Carpet Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
Fritz Tile Floor Replacement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000		\$ 150,000
Hurdle Tile Floor Replacement	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000		\$ 150,000
Emergency Services								
Radio Encryption	\$ 595,927	\$ 318,568	\$ -	\$ -	\$ -	\$ 914,495		\$ 914,495
Corrections								
Flooring Upgrade	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	\$ 1,360,000	\$ 340,000	\$ 1,700,000
Air Handlers/HVAC Control Upgrades	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000		\$ 850,000
Design Plans for Expansion	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
HVAC Boilers	\$ -	\$ -	\$ 685,000	\$ -	\$ -	\$ 685,000		\$ 685,000
General Services								
NCH - Elevator Systems Upgrade	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000		\$ 230,000
OCH - Window Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000		\$ 350,000
OCH - Exterior Masonry Repairs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000		\$ 500,000
OCH - Electrical System Upgrade	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000		\$ 1,750,000
Building Evaluation Surveys	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000		\$ 300,000
Public Library								
New Pittsville Library	\$ 37,500	\$ 375,000	\$ -	\$ -	\$ -	\$ 412,500		\$ 412,500
Paul S. Sarbanes Interior Renovations	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000		\$ 375,000
Paul S. Sarbanes Boiler/HVAC Replacement	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ 118,000		\$ 118,000
Centre Branch Renovations	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000		\$ 140,000
Paul S. Sarbanes HVAC Replacement Phase 2	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000		\$ 150,000
Paul S. Sarbanes Exterior Renovation	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,100,000		\$ 1,100,000
Total General Fund	\$ 5,869,427	\$ 1,333,568	\$ 1,533,000	\$ 590,000	\$ 1,150,000	\$ 10,475,995	\$ 340,000	\$ 10,815,995
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)								
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
General Fund "Pay-Go"	\$ 2,905,927	\$ 1,333,568	\$ 1,431,520	\$ 375,000	\$ 290,000	\$ 6,336,015	\$ 340,000	\$ 6,676,015
Reallocated "Pay-Go"	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000		\$ 41,000
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
State Grant	\$ 322,500	\$ -	\$ 101,480	\$ 215,000	\$ 860,000	\$ 1,498,980		\$ 1,498,980
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total Funding Sources	\$ 5,869,427	\$ 1,333,568	\$ 1,533,000	\$ 590,000	\$ 1,150,000	\$ 10,475,995	\$ 340,000	\$ 10,815,995

Wicomico County
FY 2023-2027 Capital Improvement Plan
Education Detail

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total 2023-2027	Prior Appropriation thru FY22	Project Total thru FY27
CAPITAL COSTS								
General Fund								
Wor-Wic								
Applied Technology Building Learning Commons	\$ 1,033,386	\$ -	\$ -	\$ -	\$ -	\$ 1,033,386	\$ 5,806,850	\$ 6,840,236
	\$ -	\$ -	\$ -	\$ 374,115	\$ 6,128,360	\$ 6,502,475	\$ -	\$ 6,502,475
Board of Education								
Mardela High/Middle: Renovation/Addition	\$ 10,100,000	\$ 8,720,000	\$ -	\$ -	\$ -	\$ 18,820,000	\$ 10,000,000	\$ 28,820,000
Wi Hi Roof Renovation	\$ 1,489,000	\$ -	\$ -	\$ -	\$ -	\$ 1,489,000	\$ -	\$ 1,489,000
Parkside High Roof Renovation	\$ -	\$ -	\$ 978,000	\$ -	\$ -	\$ 978,000	\$ -	\$ 978,000
Total BOE	\$ 11,589,000	\$ 8,720,000	\$ 978,000	\$ -	\$ -	\$ 21,287,000	\$ 10,000,000	\$ 31,287,000
Total General Fund	\$ 12,622,386	\$ 8,720,000	\$ 978,000	\$ 374,115	\$ 6,128,360	\$ 28,822,861	\$ 15,806,850	\$ 44,629,711
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)								
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 1,489,000	\$ -	\$ 978,000	\$ 374,115	\$ -	\$ 2,841,115	\$ -	\$ 2,841,115
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 12,622,386	\$ 8,720,000	\$ 978,000	\$ 374,115	\$ 6,128,360	\$ 28,822,861	\$ 15,806,850	\$ 44,629,711

Wicomico County
FY 2023-2027 Capital Improvement Plan
Airport Detail

Project Number	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total 2023-2027	Prior Appropriation thru FY22	Project Total thru FY27
CAPITAL COSTS								
Enterprise Fund								
Airport								
Runway Extension	\$ 11,900,000	\$ 10,594,500	\$ 3,465,500	\$ -	\$ -	\$ 25,960,000	2,281,250	\$ 28,241,250
Car Wash	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		\$ 1,500,000
Natural Gas Line Extension	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000		\$ 1,430,000
Airfield Access Control	\$ 111,100	\$ 850,000	\$ -	\$ -	\$ -	\$ 961,100		\$ 961,100
Fuel Farm	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000		\$ 2,000,000
Snow Removal Equipment	\$ -	\$ 700,000	\$ 1,400,000	\$ -	\$ -	\$ 2,100,000		\$ 2,100,000
Passenger Parking Lot Expansion	\$ -	\$ 105,000	\$ 1,800,000	\$ -	\$ -	\$ 1,905,000		\$ 1,905,000
Airline/FBO building construction/design	\$ -	\$ 1,585,000	\$ 12,800,000	\$ -	\$ -	\$ 14,385,000		\$ 14,385,000
Pavement Condition Survey	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000		\$ 110,000
Terminal Rehab Design Construction	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ -	\$ 4,400,000		\$ 4,400,000
Rehabilitate Taxiway Foxtrot	\$ -	\$ -	\$ -	\$ 3,505,000	\$ -	\$ 3,505,000		\$ 3,505,000
Rehabilitate Taxiway Bravo	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000		\$ 1,300,000
Total Enterprise Projects	\$ 14,941,100	\$ 15,834,500	\$ 19,975,500	\$ 7,505,000	\$ 1,300,000	\$ 59,556,100	\$ 2,281,250	\$ 61,837,350
FUNDING SOURCES								
General Obligation Bond Proceeds (New Money)								
General Obligation Bond Proceeds (Old Money)	\$ 8,195,000	\$ 5,894,500	\$ 2,200,000	\$ 4,000,000	\$ -	\$ 20,289,500	\$ 2,281,250	\$ 22,570,750
General Fund "Pay-Go"	\$ 111,100	\$ 105,000	\$ 110,000	\$ -	\$ -	\$ 326,100		\$ 326,100
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
State Grant	\$ 1,060,000	\$ -	\$ 313,000	\$ -	\$ -	\$ 1,373,000		\$ 1,373,000
Federal Grant	\$ 5,575,000	\$ 7,550,000	\$ 3,152,500	\$ -	\$ -	\$ 16,277,500		\$ 16,277,500
Other	\$ -	\$ 700,000	\$ 1,400,000	\$ -	\$ -	\$ 2,100,000		\$ 2,100,000
To Be Determined	\$ -	\$ 1,585,000	\$ 12,800,000	\$ 3,505,000	\$ -	\$ 19,190,000		\$ 19,190,000
Total Funding Sources	\$ 14,941,100	\$ 15,834,500	\$ 19,975,500	\$ 7,505,000	\$ 1,300,000	\$ 59,556,100	\$ 2,281,250	\$ 61,837,350

This is the CIP narrative and should be read in conjunction with the attached Schedule of Projects. Following is a brief description of the capital requests submitted by the County's departments and recommended by the Executive for inclusion in the CIP. The program schedule shows a project's total estimated cost broken down by funding source, i.e. County, federal, state or other. It then allocates the cost by year.

GENERAL FUND AND OTHER GOVERNMENTAL FUND PROJECTS

Information Technology

Central Square Public Safety Suite Pro – *new project* – This project would migrate the County's Public Safety CAD (Computer Aided Dispatch), Records Management, and Mobile (in-vehicle) systems from the CentralSquare ONESolution software platform to their Public Safety Suite Pro software platform. ONESolution has been a stable performing system for the county for more than 10 years. While the ONESolution platform remains fully supported by CentralSquare, it is no longer offered for sale therefore, now is the appropriate time to start the process of migrating to the Public Safety Suite Pro platform. The Wicomico Department of Corrections is already utilizing the Suite Pro Jail Management system. By migrating the county's remaining public safety systems to Suite Pro, our Emergency Services, Sheriff, and Corrections departments would all be on the same system, therefore, creating many inter-operational efficiencies. The new system also eliminates the need for separate fleet, K9, taxi, and gaming management systems at the Sheriff's Office as Suite Pro has these built-in capabilities. From a backend technology standpoint, Suite Pro also eliminates the county from purchasing and migrating to new public safety server hardware and software licenses every 5 years as the server management and replacement is part of the Suite Pro annual maintenance package. There are also system redundancy, backup, and failover improvements that the county would benefit from by migrating to the CentralSquare Public Safety Suite Pro software platform.

FY 23	Total Cost: \$300,000 (reduced)	Source: All Pay-Go
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Health Department

VA V/Reheats for Fritz – *new project* – This project will replace the VA V/Reheats (part of the heating/cooling control system) at the Fritz Building. This will make the system more efficient.

FY 23	Total Cost: \$200,000	Source: All Pay-Go
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Upgrade Virtual Infrastructure – project reallocation - This project would reallocate funding from project 19119 fiber upgrade, which was accomplished using CARES funding and add the remaining amount to another existing project 18115 with \$100,000 to upgrade the virtual infrastructure including 3 servers to serve as hosts for our virtual machines, 2 server and 2 switches to server as storage for our virtual machines, Upgrade Microsoft server datacenter for 6 processors, management software and support – VMware essentials plus with support (one-time charge) and professional installation. VMware is a virtualization and cloud computing software provider for x86-compatible computers.

FY 23	Total Cost: \$41,000	Source: Reallocation of Prior Pay-Go funding in project 19119
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Replace Carpet in Fritz Building – existing project – Funds are requested to replace the carpet in the building, which was installed prior to 1996.

FY 24	Total Cost: \$200,000	Source: All Pay-Go
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Replace Tile Floors in Fritz Building – existing project from FY13 CIP - planned total requirement for \$150,000 originally planned for FY16. This project has been postponed multiple years. Looking to complete the project in FY 2025. Some partial repairs/replacements have been funded by the State thus permitting the entire larger project to be delayed. Funds are requested to replace all tile floors in hallway, clinic room, and auditorium. The original tile dates to 1971.

FY 25	Total Cost: \$150,000	Source: All Pay-Go
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Replace Tile Floors in Hurdle Building – existing project – Replace the tile floors in Hurdle building. The current floors were installed in 1971.

FY 27	Total Cost: \$150,000	Source: All Pay-Go
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Emergency Services

Radio Encryption – existing project – In order to ensure the ability for secure interoperable radio communications within the Wicomico County Radio System and other county and State radio systems, encryption feature upgrades need to be performed on our

radio system mobile and portable radios. This upgrade allows for the radios to be programmed to transmit and receive the secure conversations that cannot be monitored by scanners, internet and other radio receivers. The funding will upgrade be over 2 years starting in FY 2023, starting with Fire/EMS radios and FY 2024 with other County department radios.

FY 23	Total Cost: \$595,927	Source: All Pay-Go
FY 24	Total Cost: \$318,568	Source: All Pay-Go

Corrections

Detention Center Flooring Upgrades – existing project – This project consists of the restoration of approximately 20,000 square feet of flooring within the Detention Center. An epoxy quartz system will be applied to floors located in heavily trafficked hallways, cellblocks, offices, as well as applying non-skid to specified stairs. This project will need 5 fiscal years to complete, with funding already in FY 22.

FY 23,24,25,26	Total Cost: \$340,000 each fiscal year	Source: All Pay-Go
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Air Handlers/HVAC Control Upgrades – new project - All of the existing HVAC equipment and systems are original to the building and have long outlived their life expectancy. The new equipment, air purification systems and BAS controls offered in this proposal will increase operating efficiency and improve indoor air quality. EASI will document changes and modifications to existing HVAC systems during the course of this project, and as-built drawings (paper and electronic copies) will be provided to the customer upon completion of each system install. The project will cost \$772,000.00 with a 10% contingency built into the total cost.

FY 23	Total Cost: \$850,000	Source: All Pay-Go
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Design Plans for Expansion – new project - To have EI Associates develop drawings for potential expansion of Medical and Booking. Both areas are growing which gives WCDC housing issues. This is the company used to build/expand WCDC in the past. These expansion drawings would be combined with a feasibility study related to the use of the old Sheriffs' Building once they relocate, with the study focusing on using the facility to house WCDC Booking Department and Community Corrections Department.

FY 23	Total Cost: \$200,000	Source: All Pay-Go
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HVAC Boilers – *new project* - Our two boilers and water chillers, are the foundation the HVAC System at the Detention Center. Each of our Air Handlers have separate hot and a cold-water coil which will provide heated or cooled air or a combination of both depending on control settings. These boilers and their respective circulating pumps were installed in 1986 and past their service life. Proposal includes all equipment, labor and materials necessary to replace (2) existing Cleaver Brooks boilers and (2) heating water pumps with new equipment. BTU and GPM performance ratings of new equipment will match existing design. New equipment requires modifications to heating water piping, flue vent piping, combustion air piping, BAS controls and electric. All required system modifications are included in the proposal. Pricing estimate is per the HVAC Master Agreement between Wicomico County and EASI.

FY 25	Total Cost: \$685,000	Source: All Pay-Go
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General Services

New Court House Elevator Systems Upgrade – *new project* - The controls and mechanicals of the public elevators (2) are original to the building, making them approximately 30 years old. Maintenance and replacement parts are becoming obsolete. Control and safety systems have advanced and this upgrade will provide a more reliable, safer and modern control system for both units.

FY 23	Total Cost: \$230,000	Source: All Pay-Go
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Old Court House Window Replacement – *new project* -The most of the windows are original to the structure, ranging in age from 1867 to 1930. They are either wood or steel framed single pane, uninsulated units. With the planned HVAC replacement (FY 22 start), replacing the windows will allow maximum efficiency of the new system. The specifications include double pane insulated, coated glass with anodized aluminum frames eliminating maintenance.

FY 23	Total Cost: \$350,000	Source: General Obligation Bond
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Old Court House Exterior Masonry Repairs – *new project* – A water infiltration study was conducted on the exterior of the building (primarily the east end wall). There are significant areas of defective mortar joints, loose bricks, rusting lintels and loose coping. These defects all contribute to water infiltration. Interior walls are being impacted. This would repair the areas of need.

FY 23	Total Cost: \$500,000	Source: General Obligation Bond
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Old Court House Electrical System Upgrade – *new project* – The existing electrical system is outdated, with fabric insulated wiring, excessive subpanels and the current system will not support the new upgrades to the HVAC system. This project would modernize the system and in combination with the above projects renovate the main systems of the building.

FY 23	Total Cost: \$1,750,000	Source: General Obligation Bond
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Building Evaluation Surveys – *new project* – A comprehensive review of all buildings owned by the County needs to be completed. This survey would take review mechanical systems as well as structural integrity. An outside firm would be hired over the next several years to provide an analysis on each building owned by the County

FY 23, 24, 25	Total Cost: \$100,000 each fiscal year	Source: All Pay-Go
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Wicomico Public Library

New Pittsville Library- *existing project* - The Pittsville Library has existed in a temporary 1290 sq. ft trailer facility for 17 years. In FY23, we will examine the feasibility and develop a design for renovating an existing building as a future home for the Pittsville Branch. Estimates are based on library industry formulas for calculating square footage needs for the population served (9,390 sq. ft for service to the Pittsville/Parsonsburg/Willards area), and design and renovation costs based on square footage to be renovated.

FY 23	Total Cost: \$37,500	Source: All Pay-Go
FY 24	Total Cost: \$375,000	Source: All Pay-Go

Paul S. Sarbanes Interior Renovations- *new project* - Renovations are needed for the Paul S. Sarbanes downstairs public bathrooms and the staff workroom bathroom. There are four public restrooms on the lower level that serve the public meeting rooms and for Wor-Wic community college. These restrooms were last renovated in 1980. These restrooms have served 500 - 700 visitors daily for over 30 years. Maintenance is difficult currently due to the age of the tiles and fixtures. Additionally, the carpeting on the lower level of the Paul S. Sarbanes Library, including administrative offices, public meeting rooms, and Wor-Wic areas, is worn and stained. The use of the lower level space has changed significantly over the past few years, with the conversion of the office space for the Eastern Shore Regional Library into public use space. The current carpet was installed around previously existing equipment. The

changing usage has exposed areas which were covered by walls or equipment when the carpet was installed leaving patches of uncarpeted floor. Use of durable carpet squares will extend the life of the carpet. The lifespan of these new carpet squares is at least 20 years.

FY 23	Total Cost: \$375,000	Source: Pay-Go \$52,500 – State Grant \$322,500
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Paul S. Sarbanes Boiler/HVAC Renovations - *new project* - The Paul S. Sarbanes Branch has a new boiler system that runs on natural gas. However, the backup system is an outdated unit that lacks modern safety features and uses more expensive #2 fuel oil. While our new boiler has an automatic shut off feature to prevent an accident in the event of a leak, the old back up does not have this feature. We are seeking to install a new natural gas back up system and removal of the #2 fuel oil tanks. In addition, the Library needs to replace 3 HVAC systems. Twelve of the library's HVAC units have been replaced, however there are still 3 units that are over 40 years old. The loop pumps which send water to the HVAC system also needs replacement as they are approximately 30 years old and at the end of their useful life.

FY 25	Total Cost: \$118,000	Source: Pay-Go \$16,520 – State Grant \$101,480
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Centre Library Update. *existing project* - The Centre Branch Library retail space is leased with no charge to the Library by the management of the Centre at Salisbury. The location needs updating in order to meet the needs of the community. The Branch needs to be repainted and recarpeted, upgraded lighting, and acoustic panels to lessen the reverberation caused by the high, industrial ceilings. The Branch also needs the addition of lounge furniture and fixtures to improve the usability of the space.

FY 25	Total Cost: \$140,000	Source: All Pay-Go
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Paul S. Sarbanes HVAC Renovations Phase 2 - *new project* - This project will replace the 50-ton HVAC unit on the roof that was installed in 2001 that cools the upstairs main part of the Branch. The unit is nearing the end of its useful life and is incurring regular maintenance repairs. A new unit would improve efficiency and electricity cost for the Library. The life expectancy is approximately 20 years for this sized HVAC unit.

FY 26	Total Cost: \$150,000	Source: Pay-Go \$21,000 – State Grant \$129,000
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Paul S. Sarbanes Exterior Renovation - *new project* - This project will reexamine design features, and feasibility for the renovation of the front façade and entrance of the Paul S Sarbanes Branch based on the design work completed in 2018. In the same year we will secure permits and collect bids for the construction of the new facade and entrance to the building. The construction of the

redesigned Paul S Sarbanes Branch would start in the subsequent year.

FY 26	Total Cost: \$100,000	Source: Pay-Go \$14,000 – State Grant \$86,000
FY 27	Total Cost: \$1,000,000	Source: Pay-Go \$140,000 – State Grant \$860,000

WOR-WIC Community College

Applied Technology Building – existing project – In the FY 2021 Budget, the County provided funding to allow for the design of this building. This would be the final payment related to this building. It would complete construction costs as well as necessary equipment for the facility. This project includes classrooms, laboratories, simulators and office space to support new credit programs in the applied technology filed as well as current and additional continuing education and workforce development courses.

FY 23	Total Cost: \$1,033,386	Source: General Obligation Bond
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Learning Commons – new project – A Learning Commons Building is being proposed to be built on the campus. The building will serve as a learning center, with some support services relocating to this building, including a large resources center, tutoring services, TRIO student support services, Veterans services, the testing center, the mathematics laboratory, the reading and writing center and office space for several student services employees. Centralizing these will encourage group study and student collaboration, with the vacated spaces being renovated to enhance other areas of the College. The projects are projected to cost almost \$38 million and will be eligible for 75% state funding.

FY 26	Total Cost: \$374,115	Source: All Pay-Go
FY 27	Total Cost: \$6,128,360	Source: General Obligation Bond

Wicomico County Board of Education

The Wicomico County Board of Education (WCBOE) Capital Budget Submission for FY2022-2026 is a separately adopted plan by WCBOE. After reviewing their plan, the Wicomico County administration has included in its FY 2023-2027 the top three priorities as listed by WCBOE. The other items in their plan are not currently not listed due to funding issues.

Mardela High/Middle School Renovation/Addition Construction – existing project – This is a continuation of the current project to renovate and expand this school. The project would require funding into FY 2024.

FY 23	Total Cost: \$10,100,000	Source: General Obligation Bond
FY 24	Total Cost: \$8,720,000	Source: General Obligation Bond

Wicomico High School Roof Renovation – new project – The average age of the roof is between 34 and 40 years. As the Board of Education is doing renovations to the HVAC systems at this facility, completing repairs/replacements of the roof structure on the areas that would be disturbed would reduce the need to move classrooms more than once. This funding would only do a portion of the project.

FY 23	Total Cost: \$1,489,000	Source: All Pay-Go
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Parkside High Roof Renovation – new project – The roof is reaching the end of its useful life based on age. This funding would only do a portion of the project.

FY 25	Total Cost: \$978,000	Source: All Pay-Go
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Public Works – Engineering

Chesapeake Bay Watershed Improvement Projects – existing project #14120 – This project started in FY 2014, with \$200,000 will be requested each year through FY27. The County recognizes its long-term obligation to maintain the water quality of the Chesapeake Bay and the surrounding watershed. This funding will be used to identify, engineer and construct water quality improvement projects. The scope of this work will be limited to pilot or demonstration projects that will simultaneously reduce current nutrient and sediments threats to the Bay and build experience and data for addressing the larger WIP challenges on the horizon.

FY 23-27	Total Cost: \$200,000 each fiscal year	Source: All Pay-Go
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Wicomico River Dredging Support – existing project #20117 – This project started in FY 2020, with \$350,000 being requested each year through FY 2027. This project covers planning, design, maintenance, construction and land acquisition for dredge material

placement sites in support of Army Corp of Engineers efforts to dredge the Wicomico River.

FY 23-27	Total Cost: \$350,000 each fiscal year	Source: All Pay-Go
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Public Works - Roads Department Projects

Riverside Drive at Hunting Park – *existing project* – The culvert pipe under Riverside Drive at Hunting Park needs replacement. The 36 IN metal pipe is over 20 FT underground and showing signs of deterioration. The removal and replacement of the pipe would require substantial work with estimates in the million-dollar range. Roads proposes to have the pipe slip lined to save on cost and reduce the project schedule. The project is proposed as a design/build and will be competitively bid.

FY 23	Total Cost: \$400,000	Source: All Pay-Go
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Coulbourn Mill Pond Dam – *existing project* – Coulbourn Mill Pond Dam is one of two dams in the County that the Maryland Department of the Environment (MDE) designates as "high hazard". The hazard classification of a dam is based on the downstream damage that would result if the dam were to fail. It is not related to the dam's structural integrity or operational status. High hazard means that dam failure would likely result in loss of life, extensive property damage, or flood major highways. As such, high hazard dams are held to more stringent regulations. MDE has mandated Coulbourn Mill Dam be upgraded to include downstream embankment armoring to protect it from washouts.

FY 23	Total Cost: \$1,200,000	Source: General Obligation Bond
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Municipal Separate Storm System (MS4) program – *existing project* - This program is to comply with the County's State issued MS4 permit goals. Projects proposed center around the removal of impervious area or the treatment of existing impervious area using current MDE approved stormwater management techniques. The County is required to treat 20% of its impervious area by 2025.

FY 23-27	Total Cost: \$500,000 each fiscal year	Source: All Pay-Go
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Kaywood Drive Storm Drain – *new project* - This project proposes to construct a relief storm drain on South Kaywood Drive. The proposed 24" & 36" pipes would be constructed under the existing road bed with additional inlets along S. Kaywood to relieve the

existing system when it surcharges during large storms. The new system would empty into Parker Pond.

FY 24	Total Cost: \$1,200,000	Source: General Obligation Bond
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Barren Creek Road – *existing project* - In July of 2016, a large rain event primarily located in southwest Delaware caused the failure of the privately-owned Barren Creek Dam. Barren Creek Road was located on top of this dam and was damaged in the process.

Civic Center

Civic Center Elevator and Escalator Replacement – *existing project* - This project would be a replacement of the elevator and escalators in the Civic Center. This project would include modern finishes and controls. The one elevator and both escalators were installed with the opening of the building in 1980. The elevator is the only one in the building and carries both people and work equipment to all three levels. Both items are nearing the end of their respective life cycles and have required numerous repairs in recent years. The escalators will each only operate in one direction.

FY 24	Total Cost: \$750,000	Source: To Be Determined
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Civic Center Marquee Addition – *existing project* - As part of the exterior renovations slated for FY20, the Civic Center added a large message board/marquee on the NW corner of the building (closest to the Glen Ave/Civic Ave intersection) that is utilized to promote building sponsors/events and also serves as an emergency communication device. The proposed project would be to duplicate the board on the NE corner of the building which would be visible to travelers on Beaglin Park Dr. and travelers going west on Glen Avenue.

FY 27	Total Cost: \$250,000	Source: Other – Civic Center Restoration
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Civic Center Arena Video Boards – *new project* - As part of ongoing renovations at the Civic Center, the Normandy arena has been modernized in recent years to include: new arena seating, new lighting and an updated ceiling grid, among other improvements. This project would replace outdated and non-functional video boards/scoreboards on the interior of the arena. The new boards would be installed in all 4 corners of the arena and would include modern technology and controls. In addition to being a technology upgrade

that provides better service to clients and event attendees, the boards can also generate revenue for the venue through sponsorship and rental packages.

FY 23	Total Cost: \$500,000	Source: Other – Civic Center Restoration
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Civic Center Phase II Security/Sound – *existing project* - Previous funding was provided to develop a plan to increase venue security at the Civic Center which included a sound system that can broadcast messages to patrons both inside and outside of the building, improved wayfinding, and the addition of exterior landscaping/bollards/planters to secure the north and west perimeters. Phase I of the project is in process. The anticipated funds for Phase II would continue with these recommended improvements.

FY 23	Total Cost: \$200,000	Source: State Grant
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Civic Center Exterior Renovations – *new project* - In conjunction with the ongoing Civic Center security/sound project, this project would include additional improvements to the outside of the venue to make the Civic Center a more attractive tourism asset for events. The majority of the funds would be sought through a federal grant; if grant funds are not available, the project would likely not take place. The proposed project would include: construction of an expanded box office and lobby area; installation of new site and accent lighting; creation of an expanded food court and entrance by the northwest corner of the venue; creation/expansion of outdoor pre-function spaces; and extension of Glen Avenue sidewalk to improve connectivity between the Civic Center campus and Wicomico High School.

FY 23	Total Cost: \$5,000,000	Source: \$200K State Grant, \$4.8 million Federal Grant
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Civic Center Glen Ave Loading Zone/Road Improvements – *existing project* - In conjunction with the Metropolitan Planning Organization (MPO) and Becker Morgan, a Road Diet study is being conducted to analyze current and future traffic patterns on Glen Avenue and to make recommendations for potential road improvements. The objective is to improve safety at the venue by creating a safe load/drop-off zone for patrons on the Flanders side of the building and to improve safety for pedestrians crossing Glen Avenue to and from the venue. The Department would work with MPO, Public Works, the City of Salisbury and other agencies to consider potential reconfiguration of traffic patterns on Glen Avenue in order to implement recommended improvements. Additional measures to increase safety for pedestrians may also include extending the sidewalk westward down Glen Avenue and creating a crosswalk area from Wicomico High School onto the Civic Center campus.

FY 23	Total Cost: \$500,000	Source: \$100K State Grant, \$100K Federal Grant, \$300K TBD
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Civic Center Pneumatic Conversion – *new project* - This project will replace the pneumatic system at the Civic Center with an updated Electronic Building Automation system. The current pneumatic system, valves and actuators provide service to the vestibule, Arena lobby, chiller system, boiler system, main office and the four units in the Arena. The pneumatic system was installed in 1979. Within the last two years, the pneumatic system has experienced issues with valves which has created additional labor costs and contractor costs. The new electronic system would allow for better environment control and operating efficiency.

FY 24	Total Cost: \$260,000	Source: All Pay-Go
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Civic Center Roof Replacement – *new project* - The Civic Center roof is reaching the end of its life cycle. The existing roof systems for the entire building have been tested and maintained over the past 41 years through the inspection process. The project will include architectural and structural engineering services to replace the venue's roofing systems. The replacement process will be guided by the recommendations proposed in the Stafford Roofing Study and Management plan.

FY 27	Total Cost: \$2,000,000	Source: General Obligation Bond
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Recreation and Parks

Perdue Stadium Boiler Replacement – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, 3 boilers have become the County's responsibility and future funds are requested to either maintain or replace boilers as needed. The boilers are located in the pump room, visitors' clubhouse and grounds shop. In the meantime, the County will include these boilers in its annual boiler inspections and will seek professional recommendations about how to cost-effectively maintain the boilers for as long as possible. The County intends to request to have this funded with State money. However, if the boilers reach the end of their life cycle or fall into disrepair, this would be the financial responsibility of the County if State funds could not be acquired.

FY 24	Total Cost: \$400,000	Source: To Be Determined
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Perdue Stadium Fire Pump and Controllers – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, the fire pump and its controllers will become the County's responsibility in 2021 and future funds are

requested to either maintain or replace as needed. In the meantime, the County will seek professional recommendations about how to cost-effectively maintain the pump and controllers for as long as possible.

FY 25	Total Cost: \$120,000	Source: All Pay-Go
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Perdue Stadium Major League Baseball Modifications – *new project* - As outlined in the existing lease agreement with the Shorebirds, the County has responsibility for major facility upgrades as required, from time to time, by Major League Baseball in order to host a professional franchise at the Stadium. Major League Baseball issued new facility requirements in 2021 requiring specific modifications to facilities to improve player safety, among other objectives. The County received a detailed analysis and report from a professional engineer in 2021, which will help the County and the Shorebirds to achieve compliance with MLB requirements. The County improvements will need to be completed no later than 2025 and will be scored by MLB in order to ensure compliance. The County intends to request that the State of Maryland cover these expenses. However, it should be noted that these modifications must be completed by 2025 regardless of whether or not the State agrees to fund them.

FY 23	Total Cost: \$1,000,000	Source: State Grant
FY 24	Total Cost: \$1,000,000	Source: State Grant

Perdue Stadium Fire Suppression System Branch Lines – *existing project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified operating systems once they have surpassed their expected life cycles. Per the lease schedule, the branch lines in the dry fire suppression system have become the County's responsibility to maintain or replace and future funds are requested to either maintain or replace these lines as needed. The County previously replaced the main line in the dry system but there was insufficient funding to complete the branch lines. In the meantime, the County will seek professional recommendations about how to cost-effectively maintain branch lines for as long as possible.

FY 25	Total Cost: \$300,000	Source: All Pay-Go
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Perdue Stadium Elevators – *new project* - As outlined in the existing lease agreement with the Shorebirds, the County has agreed to maintain or replace identified capital items once they have surpassed their expected life cycles. Per the lease schedule, both the public elevator and service elevator will become the County's responsibility in 2024 and future funds are requested to either maintain or replace as needed. In the meantime, the County will seek professional opinions on the existing conditions of both elevators and seek recommendations to extend usefulness.

FY 25	Total Cost: \$500,000	Source: All Pay-Go
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West Metro Core - existing project - In 2009, the County purchased a 100-acre property on Levin Dashiell Road to become a future park in the west metro core area. The County plans to conduct a master planning process in FY22/FY23 and, based on those planning efforts, consider development of a portion of the property into a public park. A combination of local and State funds could be considered for this project. No additional funding added until planning process completed.

Pirates Wharf Development – existing project - The County completed a park master plan in FY20 and has initiated plans to develop the property known as Pirate's Wharf into a regional park. Existing funds (Federal/State/local) have been dedicated toward Phase I of the project, which is expected to be open to the public in 2022. Proposed funding in FY23 and FY24 would be in anticipation of a Phase II for the project which would likely be funded through a combination of Federal and/or State grant funding sources.

FY 23, 24	Total Cost: \$400,000 each year	Source: \$100K State Grant, \$300K Federal Grant each year
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Playground Equipment – existing project - The County maintains 22 play structures throughout its park system. Some of these structures are over 20 years old and the age of some of the equipment has made it difficult to get replacement parts. The Parks Division has implemented a replacement program to update all obsolete play structures. The FY23 plan includes Gene Lowe and Douglas Nichols. The FY24 plan includes Edgewood and the HSPAC original playground. The FY27 plan includes Kilburnie, Centennial Village and Leonard's Mill Park. The County would seek State Program Open Space funding to help with these replacements.

FY 23	Total Cost: \$120,000	Source: \$12K Pay-Go, \$108K State Grant
FY 24	Total Cost: \$120,000	Source: \$12K Pay-Go, \$108K State Grant
FY 27	Total Cost: \$210,000	Source: \$21K Pay-Go, \$189K State Grant

Tennis and Basketball Court Restoration – existing project - The Department of Recreation, Parks & Tourism maintains 34 bituminous concrete basketball and tennis courts throughout the County. These courts require a preventative maintenance program to include crack filling, sealing, and striping every 7 years. The cost to undertake this work is funded in the annual operating budget. The life cycle of hard-surface courts is 20 to 25 years. A common rehabilitative practice requires milling the existing surface and applying an overlay of bituminous concrete. This procedure addresses cracking which runs the width of the court and exposes the stabilized base to the elements of the weather. The Department's 5-year plan includes resurfacing the Emerson Holloway basketball courts, the old Harmon basketball court, Edgewood basketball court and Kilburnie basketball court in FY23, Nick Meyer tennis and San Domingo

basketball in FY24, Indian Village basketball in FY25 and Billy Gene Jackson tennis and Gene Lowe basketball in FY27. The Department will work with municipal partners and seek State grants, which may require a 10% local match to complete the projects.

FY 23	Total Cost: \$245,000	Source: \$24.5K Pay-Go, \$220.5K State Grant
FY 24	Total Cost: \$150,000	Source: \$15K Pay-Go, \$135K State Grant
FY 25	Total Cost: \$90,000	Source: \$9K Pay-Go, \$81K State Grant
FY 27	Total Cost: \$150,000	Source: \$15K Pay-Go, \$135K State Grant

Mason Dixon Parking Lot/Master Plan - existing project - The County recently purchased a 3rd lot adjacent to the Mason Dixon Athletic Complex in Delmar. The purchase was made, in part, to provide extra parking (which is an ongoing safety concern at the park) and to consider additional park amenities for recreational and tournament activities that regularly take place at the site. The additional parking might also benefit Delmar Elementary school which is located across the street. In addition to parking considerations, the County will work with the Town of Delmar, Delmar Little League and the Board of Education to solicit public feedback regarding future plans for the park. The initial capital request for construction is to address the parking situation; however, additional capital funding may be required once future plans for the park are determined.

FY 23	Total Cost: \$60,000	Source: All Pay-Go
FY 24	Total Cost: \$250,000	Source: To Be Determined
FY 26	Total Cost: \$1,000,000	Source: \$100K Pay-Go, \$900K State Grant

Cedar Hill Marina Park Restoration - existing project - Cedar Hill Harbor was constructed in two phases, one in 1960 and one in 1988. Over the last 10 years, the County has leveraged Waterway Improvement Fund money and other funds to restore the original harbor. The typical life cycle of a harbor is 35-45 years. The following is an updated timeline: FY23 - replace remaining bulkhead on slips 64-89; FY24 and FY25, the County will replace the Cedar Hill boat ramp (Phase 1 in FY24; Phase 2 in FY25); FY26 and FY27, the Cedar Hill parking lot will be repaved (Phase 1 in FY26; Phase 2 in FY27). Once this work is completed, the Department does not anticipate any further restoration work needed for 5+ years.

FY 23	Total Cost: \$200,000	Source: State Grant
FY 24, 26	Total Cost: \$250,000 each year	Source: State Grant
FY 25, 27	Total Cost: \$150,000 each year	Source: State Grant

Fencing Projects - new project - The County maintains 39 parks in the County-owned park system. In some locations, perimeter fencing and/or field and court fencing are showing signs of age and need repair. In FY24, projects would be completed to replace worn out fence fabric at the Henry S. Parker Athletic Complex, the hub of recreation & tournament activities in the County,

Billy Gene Jackson softball fencing, and a new perimeter fence at San Domingo. In FY25, a project would be completed to replace worn out fence fabric at East Wicomico Little League.

FY 24	Total Cost: \$170,000	Source: \$17K Pay-Go, \$153K State Grant
FY 25	Total Cost: \$100,000	Source: \$10K Pay-Go, \$90K State Grant

Soft Launch Landing Sites – existing project - In conjunction with the Department of Natural Resources, the County will be developing a 5-year plan to improve water trail access and connectivity in Wicomico County. While some soft launch sites already exist in the County, the plan will recommend new launch sites and create a connected network of water trails for local residents and transient visitors. Funding would be secured through a combination of State grants and local funding.

FY 24	Total Cost: \$60,000	Source: \$6K Pay-Go, \$54K State Grant
FY 25	Total Cost: \$60,000	Source: \$6K Pay-Go, \$54K State Grant

Connelly Mill Master Plan – existing project - The County acquired this 234-acre property in 2019 which sits adjacent to the north of the Henry S. Parker Athletic Complex. While Public Works is currently utilizing the site for dirt for the landfill, a future opportunity exists to develop all or a portion of the property into a recreational park. Proposed funding in FY24 would be utilized to develop a park master plan that would include multiple opportunities for public input and engagement regarding future plans for the property.

FY 24	Total Cost: \$100,000	Source: All Pay-Go
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Cove Road Parking and Amenities – existing project - The Cove Road beach property has become a more popular location during the busy summer months. The County has implemented measures to better control traffic and behaviors from park visitors, though parking remains an issue. The project would involve the County seeking a professional engineer to design a right-sized parking lot for the beach property and improve overall flow on the site.

FY 23	Total Cost: \$50,000	Source: \$5K Pay-Go, \$45K State Grant
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Leonard’s Mill Boat Ramp and Parking – existing project - Leonard’s Mill Pond is a very popular and heavily used body of water for fresh water fishing. The boat ramp is a single lane ramp that launches small boats, canoes and kayaks. This ramp was rebuilt in 2001 and also includes a fishing pier attached on the east side of the ramp. Both are showing signs of wear from constant use. A Waterway Improvement Grant was utilized in 2001 to pay for this project. The ramp is not ADA compliant and needs to be upgraded

and replaced. The intent would be to replace the entire existing ramp and pier in FY24. Requested funds in FY25 would be used to renovate and repave the parking lot. This project can also be paid thru a Waterway Improvement Grant.

FY 24	Total Cost: \$250,000	Source: State Grant
FY 25	Total Cost: \$100,000	Source: State Grant

Harbor Dredging at Nanticoke Harbor and Cedar Hill Marina – *existing project* - Nanticoke Harbor and entrance channel was last dredged in 2013 to a depth of 7.5' MLW. The channel has been slowly filling in and, depending on future storms and natural occurring movement of the channel floor, dredging may be needed soon. This is a Federal Channel and the project is controlled by the Army Corp of Engineers. The Federal Government supplies money for dredging in addition to State funds through the Waterway Improvement Fund. In FY23, engineering and construction will be completed to expand the dredge site at Cedar Hill to receive the anticipated material for future dredges. Anticipated dredging at Nanticoke will also take place in FY23. In FY24, dredging will take place at Cedar Hill.

FY 23	Total Cost: \$1,726,000	Source: \$750K State Grant, \$976K Federal Grant
FY 24	Total Cost: \$600,000	Source: State Grant

HPAC Concessions Upgrade – *new project* - The Henry S. Parker Athletic Complex is the hub for local recreation activities and tournament activities for the County. The facility includes two concession stands that generate an annual gross revenue of approximately \$150,000. Both stands are more than 30 years old and building systems need to be improved and upgraded. Both stands do not have proper air flow in the concession's areas, which creates challenging working conditions for employees, particularly during the summer months. A professionally engineered plan will need to be developed to assist with these efforts. Additionally, roofing systems also need to be replaced in the coming years along with equipment and storage upgrades.

FY 23	Total Cost: \$250,000	Source: \$250,000 County Enterprise Fund
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Billy Gene Jackson Park Upgrades – *new project* - Billy Gene Jackson Park is a popular park that includes a softball diamond, basketball courts, tennis courts, a playground and other park amenities. User groups (such as youth football) utilize the open space at the back of the park to hold practices and games. The proposed project would include installation of an irrigation well and irrigation systems on the softball field and open space field in order to create better playing conditions for user groups. Additionally, an evaluation and/or upgrade of lighting systems should be completed on the basketball and tennis courts. A similar evaluation should be

completed at the softball field. Along with other recent improvements made at the site, these upgrades would better serve residents in this part of the community.

FY 23	Total Cost: \$100,000	Source: \$10K Pay-Go, \$90K State Grant
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Pemberton Park Road Repair – *new project* - Pemberton Historical Park is one of the busiest parks in the County park system. The park includes highly used trails and serves as a spot for multiple festivals and large events. Additionally, the site is a historic location that helps attract heritage tourism visitors to the County. As a result of heavy traffic and poor underlying conditions, the road at Pemberton Park is failing and needs significant repair. The project would include establishing a new base underneath the road, drainage upgrades, and re-surfacing the physical road that serves as the main access point to the park.

FY 23	Total Cost: \$150,000	Source: All Pay-Go
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Douglas Nichols Park Drainage Project – *new project* - Douglas Nichols park is located in a low-lying area that is prone to flooding. This makes the park inaccessible after significant rain events. The project would establish drainage improvements to solve this problem.

FY 26	Total Cost: \$100,000	Source: All Pay-Go
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ENTERPRISE FUND PROJECTS

Public Works - Solid Waste Enterprise Fund 52 projects

Landfill Cell Construction, Cell 7, 8 and 10 – *existing project* - The Newland Park Landfill is permitted for 10 landfilling cells. Cells 1 – 6 are at capacity, Cell 9 is open and active. The remaining Cells 8 and 10 will be built in the future with funding in FY 22. Cell 7 will be considered for construction in FY 2026, with engineering in FY 2024.

FY 23	Total Cost: removed funded in FY 22	Source:
FY 24	Total Cost: \$300,000	Source: Enterprise Fund
FY 26	Total Cost: \$10,000,000	Source: Enterprise Fund

Newland Park Landfill Borrow Pit Fencing – *existing project* - The Newland Park Landfill borrow pit is an active construction site but also the largest freshwater impoundment in the County. It has a diverse ecosystem of fish, birds, and other local wildlife, as such it often draws people to trespass on to the property. Fencing is proposed around the perimeter to keep people out of the construction area and away from the 40-foot-deep pond.

FY 23	Total Cost: \$150,000	Source: Enterprise Fund
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Newland Park Landfill Expansion – *existing project* - The Newland Park Landfill has applied for and obtained a Phase I expansion permit from MDE. The approval process for a landfill is a multi-phased approach that occurs typically over a 5-year period. Phase 2 and 3 of the landfill expansion permits require extensive geotechnical testing and ongoing groundwater monitoring.

FY 23	Total Cost: \$250,000	Source: Enterprise Fund
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Tourism

Tourism Welcome Center Improvements – *new project* - This project would include the planning and development of interior and exterior renovations at the Welcome Center. The project would focus on publicly accessible areas, which have not been updated since the building’s opening 25 years ago in 1997. The brochure stands, front desk, carpeted walls and tiled floor date the center. The renovation update will utilize industry best practices to integrate 21st century technology, while continuing to offer a safe and clean environment for visitors. This update also includes an upgrade to the building’s security system, which is over a decade old and relies upon hard lines as opposed to cell service, which is no longer recommended.

FY 26	Total Cost: \$80,000	Source: Enterprise Fund
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Tourism Welcome Center Dog Park – *existing project* - The Wicomico Welcome Center caters to three main audience groups, one of which is pet-laden travelers. The center is an ideal stopping point for these travelers, as unlike gas stations and other potential rest stops, the venue is pet friendly. What is lacking is a safe and protected space for pets to stretch their legs off leash. Other destinations have seen successful in introducing pet-friendly amenities to their welcome centers. Halifax County, NC introduced a similar run and reported that it is “getting lots of use and overwhelming positive response from travelers.” Asheville, NC has gone as far as introducing an Official Dog Welcome Center to cater to their pet-loving travelers. In addition to meeting the needs of our visitors, the local community would also benefit from the installation of a dog run, as there is not currently an off-leash option on the County’s

north end. The proposed dog park would be located at Leonard's Mill Park, which is adjacent to the Visitor Center and has been seldom used in recent years. Funding would come from the Tourism Fund Balance.

FY 24	Total Cost: \$100,000	Source: Enterprise Fund
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Airport

The projects shown here coincide with the current development needs of the Wicomico County Airport as identified by the Airport Commission and the Federal Aviation Administration. For most projects, 95% to 97.5% funding comes from federal and state sources. Although included as part of the Capital Improvement Program, the County portion of these projects will be funded by Airport Enterprise Revenue.

Runway 14-32 Extension – *existing project* - In order to accommodate Piedmont Airlines current operations and retain airline service at SBY, the runway extension remains the highest priority project for the airport and the region's future. This project is partially reimbursable by the FAA and forward funding of Federal Funds from the County General Fund may be necessary as well as future bonding. The existing length of Runway 14-32 is 6,400'. A 1,200-foot extension will provide a 7,600-foot Runway and was approved by FAA to be eligible for federal funding. This project will include all design, construction, environmental, land acquisition, and navigational aids relocation. In conjunction with the runway extension, FAA requires the airport to achieve FAA standards related to the current Runway Protection Zone (RPZ) by acquiring land through fee-simple purchase of parcels adjacent to the airport. Additionally, the FAA requires the airport to develop plans and specifications for the removal of obstructions on adjacent parcels to the airport to achieve FAA standards to allow for the runway extension.

FY 23	Total Cost: \$11,900,000	Source: \$5.98 M GO Bond, \$345K State Grant, \$5.575 M Fed Grant
FY 24	Total Cost: \$10,594,500	Source: \$3.045 M GO Bond, \$7.55 M Fed Grant
FY 25	Total Cost: \$3,465,500	Source: \$313K State Grant, \$3.153 M Fed Grant

Car Rental Car Wash – *existing project* - The rental car agencies currently have no facilities to clean returned vehicles. Cars are typically vacuumed outside with no shelter. A newly imposed Customer Facility Charge (CFC) is estimated to pay for a new dedicated car wash facility in 5 years' time.

FY 23	Total Cost: \$1,500,000	Source: General Obligation Bond
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Natural Gas Line Extension - *new project* - The Salisbury Airport requires natural gas for future growth and to enable the construction of large buildings. This request is for matching funds for the Maryland Energy Infrastructure Program which is a 50% grant. The Salisbury Airport will know the result of this grant prior to going to bond.

FY 23	Total Cost: \$1,430,000	Source: \$715K General Obligation Bond, \$715K State Grant
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Airfield Access Control - *new project* - To meet current and future Federal Security requirement, the airport's current security system for door/gate access control, ID badging, and video/imaging surveillance must be updated.

FY 23	Total Cost: \$111,000	Source: All Pay-Go
FY 24	Total Cost: \$850,000	Source: General Obligation Bond

Fuel Farm - *new project* - Due to contractual requirements and environmental concerns, the existing 30-year old underground fuel tanks must be removed. A new above ground facility is required in order to continue passenger service and all airport operations. The airport plans to use CARES funding to the maximum extent possible, however with increased materials and labor costs, CARES funding will be exhausted and there will be significant risk that the airport will be unable to finish this critical project.

FY 24	Total Cost: \$2,000,000	Source: General Obligation Bond
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Snow Removal Equipment - *new project* - Existing snow removal equipment is aging and it is difficult to achieve snow clearing time requirements set by the FAA during snow events. Two new multi-tasking units and a front-end loader with ramp bucket will greatly increase the efficiency of snow removal and modernize the current fleet, bringing the airport in-line with FAA requirements.

FY 24	Total Cost: \$700,000	Source: Other - PFC funding
FY 25	Total Cost: \$1,400,000	Source: Other - PFC funding

Passenger Parking Lot Expansion and Solar Panels - *existing project* - The Passenger Parking Lot needs repaving and expansion due to an increase in passenger loads realized before 2020 and the relocation of the rental car ready lot.

FY 24	Total Cost: \$105,000	Source: All Pay-Go
FY 25	Total Cost: \$1,800,000	Source: General Obligation Bond

Design/Construct Airline & FBO Hangers – existing project - Piedmont Airlines will be acquiring a new fleet which will likely not fit into their existing hangars due to increased tail height. A new maintenance hangar will be necessary for their continued operation. The old Piedmont facility could then be used for a new FBO complex for aircraft storage and maintenance.

FY 24	Total Cost: \$1,585,000	Source: To Be Determined
FY 25	Total Cost: \$12,800,000	Source: To Be Determined

Pavement Condition Survey – new project - FAA requires an ongoing comprehensive pavement condition survey every 3 years. The last one was completed in 2022.

FY 25	Total Cost: \$110,000	Source: All Pay-Go
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Terminal Rehabilitation Design/Construction – existing project - The SBY Regional Airport Terminal was constructed in 1993. It needs an interior and exterior refresh, a new roof, and more space for passenger queuing and circulation. The current facility has high annual maintenance expenses and this rehabilitation would decrease those expenses.

FY 25	Total Cost: \$400,000	Source: General Obligation Bond
FY 26	Total Cost: \$4,000,000	Source: General Obligation Bond

Rehabilitate Taxiway Foxtrot – existing project - Reconstruction on TWY F and expansion of the apron area for future GA growth that is forecasted in the coming years. This project is in accordance with the Airport Master Plan.

FY 26	Total Cost: \$3,505,000	Source: To Be Determined
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Rehabilitate Taxiway B North – existing project - Taxiway B North pavement was identified in the last pavement management study to be deteriorating and in need of an asphalt overlay.

FY 26	Total Cost: \$1,300,000	Source: To Be Determined
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