



## WICOMICO COUNTY, MARYLAND

OFFICE OF THE COUNTY EXECUTIVE

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Julie M. Giordano  
County Executive

December 19, 2023

The Honorable County Council  
Wicomico County Maryland  
Salisbury, Maryland 21801

Presented herewith is my proposed Capital Improvement Program for fiscal years 2025-2029 beginning July 1, 2024 and ending June 30, 2029.

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 2025 Capital Budget and will be subject to appropriation during the 2025 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, 2023, the County's borrowing capacity was \$269,280,830. Thus, the outstanding debt of \$160,018,563 at June 30, 2023, subject to debt limitation, represents 59.4% percent of total capacity, with 40.6% of the debt capacity available (all numbers in this paragraph are unaudited).

General Obligation Bonds were sold on October 17, 2023, with a closing date of October 31, 2023 in the total amount of \$11,840,000. These bonds were both tax-exempt (\$4,195,000) and taxable (\$7,645,000). Based on the 2023 estimated values of Real Property and Personal Property, adding this to our June 30, 2023 indebtedness would represent approximately 64% 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 \$14.456 million in principal and interest payments required for debt service in fiscal year 2024 is 7.47% of the fiscal year 2024 budgeted new revenue.

The Capital Improvement Budget recommends a bond sale in the fall of calendar year 2024 (FY25) in the amount of \$10,700,000 and \$11,279,000 from General Fund "Pay-go". This funding request would continue funding projects the Board of Education, as well as funding the projects at the Airport and a significant renovation to the Correctional Facilities.

The Capital Improvement Plan is broken down into two sections. 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. The second section provides a brief summary about each project, with the addition of showing the yearly funding and source after each description.

### **Summary**

The Capital Improvement Plan provides the long-range strategic vision for the County. It is an important planning document to help guide future funding decisions 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 attempts to address these vital goals. It proposes continued investment in our regional airport; funding for education renovation and construction at our K-12 schools; and investments in our facilities through-out the county to maintain and enhance those facilities for County residents and employees.

Respectfully submitted,



Julie M. Giordano  
County Executive

**Wicomico County**  
**FY 2025-2029 Capital Improvement Plan**  
**Summary By Department**

Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>General Fund</b>								
Health Department	\$ 350,000	\$ 200,000	\$ 180,000	\$ 200,000	\$ 1,400,000	\$ 2,330,000	\$ -	\$ 2,330,000
Emergency Services	\$ 2,406,000	\$ 3,650,000	\$ -	\$ -	\$ 20,000,000	\$ 26,056,000	\$ -	\$ 26,056,000
Elections	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Corrections	\$ 3,559,000	\$ 3,284,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 21,843,000	\$ 680,000	\$ 22,523,000
General Services	\$ 675,000	\$ 350,000	\$ 375,000	\$ -	\$ -	\$ 1,400,000	\$ 100,000	\$ 1,500,000
Public Library	\$ 604,000	\$ 140,000	\$ 250,000	\$ 950,000	\$ 1,157,400	\$ 3,101,400	\$ -	\$ 3,101,400
Wor Wic	\$ -	\$ -	\$ -	\$ 453,125	\$ 9,062,500	\$ 9,515,625	\$ -	\$ 9,515,625
Board of Education	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Public Works - Engineering	\$ 650,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,850,000	\$ 3,950,000	\$ 6,800,000
Public Works - Water/Sewer	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000
Public Works - Roads	\$ 700,000	\$ 1,250,000	\$ 800,000	\$ 900,000	\$ 550,000	\$ 4,200,000	\$ 1,150,000	\$ 5,350,000
Civic Center	\$ 5,545,000	\$ 4,050,000	\$ -	\$ 300,000	\$ -	\$ 9,895,000	\$ 7,942,500	\$ 17,837,500
Recreation & Parks	\$ 8,235,000	\$ 3,294,000	\$ 1,240,000	\$ 4,734,000	\$ 150,000	\$ 17,653,000	\$ 6,566,991	\$ 24,219,991
<b>Total General Fund Requests</b>	<b>\$ 27,649,000</b>	<b>\$ 16,768,000</b>	<b>\$ 11,045,000</b>	<b>\$ 16,437,125</b>	<b>\$ 32,869,900</b>	<b>\$ 104,769,025</b>	<b>\$ 20,389,491</b>	<b>\$ 125,158,516</b>
<b>Enterprise Funds</b>								
Public Works - Solid Waste	\$ 200,000	\$ 18,500,000	\$ 16,000,000	\$ -	\$ -	\$ 34,700,000	\$ 8,310,000	\$ 43,010,000
Tourism	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ 50,000	\$ 490,000	\$ 150,000	\$ 640,000
Airport	\$ 9,720,500	\$ 19,650,000	\$ 4,875,000	\$ 2,210,000	\$ 5,335,000	\$ 41,790,500	\$ 26,236,850	\$ 68,027,350
<b>Total Enterprise Fund Requests</b>	<b>\$ 9,920,500</b>	<b>\$ 38,190,000</b>	<b>\$ 21,275,000</b>	<b>\$ 2,210,000</b>	<b>\$ 5,385,000</b>	<b>\$ 76,980,500</b>	<b>\$ 34,696,850</b>	<b>\$ 111,677,350</b>
<b>Total All Funds</b>	<b>\$ 37,569,500</b>	<b>\$ 54,958,000</b>	<b>\$ 32,320,000</b>	<b>\$ 18,647,125</b>	<b>\$ 38,254,900</b>	<b>\$ 181,749,525</b>	<b>\$ 55,086,341</b>	<b>\$ 236,835,866</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ 10,700,000	\$ 19,000,000	\$ 25,800,000	\$ 11,350,000	\$ 29,062,500	\$ 95,912,500	\$ 15,030,750	\$ 110,943,250
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 11,279,000	\$ 8,151,520	\$ 2,343,500	\$ 2,444,525	\$ 3,037,036	\$ 27,255,581	\$ 9,175,400	\$ 36,430,981
Reallocated "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Enterprise Fund	\$ 300,000	\$ 7,120,000	\$ -	\$ -	\$ 50,000	\$ 7,470,000	\$ 5,239,758	\$ 12,709,758
State Grant	\$ 4,577,000	\$ 2,023,000	\$ 734,000	\$ 2,132,600	\$ 1,145,364	\$ 10,611,964	\$ 4,152,043	\$ 14,764,007
Federal Grant	\$ 4,877,500	\$ 280,000	\$ 2,317,500	\$ 720,000	\$ 3,375,000	\$ 11,570,000	\$ 15,270,456	\$ 26,840,456
Other	\$ 3,736,000	\$ 1,304,480	\$ 225,000	\$ 300,000	\$ -	\$ 5,565,480	\$ 6,217,934	\$ 11,783,414
To Be Determined	\$ 2,100,000	\$ 17,079,000	\$ 900,000	\$ 1,700,000	\$ 1,585,000	\$ 23,364,000	\$ -	\$ 23,364,000
<b>Total Funding Sources</b>	<b>\$ 37,569,500</b>	<b>\$ 54,958,000</b>	<b>\$ 32,320,000</b>	<b>\$ 18,647,125</b>	<b>\$ 38,254,900</b>	<b>\$ 181,749,525</b>	<b>\$ 55,086,341</b>	<b>\$ 236,835,866</b>

Wicomico County  
FY 2025-2029 Capital Improvement Plan  
Various Department Details

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	S-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>CAPITAL COSTS</b>								
<b>General Fund</b>								
<b>Health Department</b>								
Phone Systems Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Fritz Carpet Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Fritz Tile Floor Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Virtual Infrastructure	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
Hurdle Tile Floor Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
HVAC Hurdle	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
HVAC Fritz	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Hurdle Elevator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Feasibility Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>Emergency Services</b>								
New Building	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 20,000,000	\$ 22,000,000	\$ -	\$ 22,000,000
Radio Dispatch Consoles	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Replace Mobile Command Unit	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Replacement Radios	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000	\$ -	\$ 256,000
Vesta Refresh	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
<b>Elections</b>								
Office Addition	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Corrections</b>								
Flooring Upgrade	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000	\$ 1,360,000
Building Expansion	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000
Cast Iron Combination Fittings	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Fence and Courtyard	\$ -	\$ 244,000	\$ -	\$ -	\$ -	\$ 244,000	\$ -	\$ 244,000
Library Classroom	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Building Expansion - Old Sheriff's Office	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Full Body Scanner	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ 324,000
<b>General Services</b>								
Nursing Home Generator	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
Fritz Reheat Valve Replacement	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
GOB Chiller Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
GOB East Wall Waterproofing	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OCH Interior Painting	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Building Evaluation Surveys	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
<b>Public Library</b>								
Paul S. Sarbanes Boiler/HVAC Replacement	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Parsonburg Renovations	\$ 604,000	\$ -	\$ -	\$ -	\$ -	\$ 604,000	\$ -	\$ 604,000
Roof and Solar Panel Project	\$ -	\$ -	\$ -	\$ -	\$ 1,157,400	\$ 1,157,400	\$ -	\$ 1,157,400
Paul S. Sarbanes HVAC Replacement Phase 2	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Paul S. Sarbanes Exterior Renovation	\$ -	\$ -	\$ 100,000	\$ 950,000	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000
<b>Total General Fund</b>	<b>\$ 7,594,000</b>	<b>\$ 7,624,000</b>	<b>\$ 8,455,000</b>	<b>\$ 9,500,000</b>	<b>\$ 22,557,400</b>	<b>\$ 55,730,400</b>	<b>\$ 780,000</b>	<b>\$ 56,510,400</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ 2,700,000	\$ 2,700,000	\$ 7,500,000	\$ 8,350,000	\$ 20,000,000	\$ 41,250,000	\$ -	\$ 41,250,000
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 2,633,000	\$ 4,800,520	\$ 740,000	\$ 333,000	\$ 1,562,036	\$ 10,068,556	\$ 780,000	\$ 10,848,556
Reallocated "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ 119,000	\$ 215,000	\$ 817,000	\$ 995,364	\$ 2,146,364	\$ -	\$ 2,146,364
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,261,000	\$ 4,480	\$ -	\$ -	\$ -	\$ 2,265,480	\$ -	\$ 2,265,480
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 7,594,000</b>	<b>\$ 7,624,000</b>	<b>\$ 8,455,000</b>	<b>\$ 9,500,000</b>	<b>\$ 22,557,400</b>	<b>\$ 55,730,400</b>	<b>\$ 780,000</b>	<b>\$ 56,510,400</b>

**Wicomico County**  
**FY 2025-2029 Capital Improvement Plan**  
**Education Detail**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>CAPITAL COSTS</b>								
<b>General Fund</b>								
<b>Wor-Wic</b>								
Student Success & Wellness Center	\$ -	\$ -	\$ -	\$ 453,125	\$ 9,062,500	\$ 9,515,625	-	\$ 9,515,625
<b>Board of Education</b>								
Fruitland Primary - New/Replacement Planning	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	-	\$ 4,000,000
Total BOE	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
<b>Total General Fund</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 453,125</b>	<b>\$ 9,062,500</b>	<b>\$ 13,515,625</b>	<b>\$ -</b>	<b>\$ 13,515,625</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 9,062,500	\$ 13,062,500	\$ -	\$ 13,062,500
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ -	\$ -	\$ -	\$ 453,125	\$ -	\$ 453,125	\$ -	\$ 453,125
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing "Pay-Go"	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 453,125</b>	<b>\$ 9,062,500</b>	<b>\$ 13,515,625</b>	<b>\$ -</b>	<b>\$ 13,515,625</b>

**Wicomico County  
FY 2025-2029 Capital Improvement Plan  
Public Works Detail**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>CAPITAL COSTS</b>								
<b>General Fund</b>								
PW Engineering - Chesapeake Bay WIP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000	\$ 2,200,000	\$ 3,200,000
PW Engineering - Wicomico River Dredging Support	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	1,750,000	\$ 1,750,000	\$ 3,500,000
PW Engineering - Westside Collector Plans update	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000	\$ -	\$ 100,000
<b>Total Public Works - Engineering</b>	<b>\$ 650,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>2,850,000</b>	<b>\$ 3,950,000</b>	<b>\$ 6,800,000</b>
PW Water/Sewer - PER Mardela Regional System	\$ 150,000					150,000	\$ -	\$ 150,000
PW Water/Sewer - PER Parsonsburg	\$ 100,000					100,000	\$ -	\$ 100,000
PW Water/Sewer - W&S Comprehensive Plan Update	\$ 175,000					175,000	\$ -	\$ 175,000
PW Water/Sewer - Salisbury extension projects	\$ 500,000					500,000	\$ -	\$ 500,000
<b>Total Public Works - Water/Sewer</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>\$ 925,000</b>
PW Roads - MS4 Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,500,000	\$ 300,000	\$ 2,800,000
PW Roads - Barren Creek Road	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 850,000	\$ 850,000
PW Roads - Poplar Neck drainage pipe #3	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000	\$ -	\$ 200,000
PW Roads - Leonards Mill Dam	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000	\$ -	\$ 250,000
PW Roads - Hobbs Road Drainage Pipe	\$ -	\$ 450,000	\$ -	\$ -	\$ -	450,000	\$ -	\$ 450,000
PW Roads - Greenbranch Road Drainage Pipe	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	350,000	\$ -	\$ 350,000
PW Roads - Twelve Oaks Drainage Pipe	\$ -	\$ -	\$ -	\$ 400,000	\$ -	400,000	\$ -	\$ 400,000
PW Roads - Tingle Road Drainage Pipe	\$ -	\$ -	\$ -	\$ -	\$ 50,000	50,000	\$ -	\$ 50,000
<b>Total Public Works - Roads</b>	<b>\$ 700,000</b>	<b>\$ 1,250,000</b>	<b>\$ 800,000</b>	<b>\$ 900,000</b>	<b>\$ 550,000</b>	<b>\$ 4,200,000</b>	<b>\$ 1,150,000</b>	<b>\$ 5,350,000</b>
<b>Total General Fund / Bond Projects</b>	<b>\$ 2,275,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,100,000</b>	<b>\$ 7,975,000</b>	<b>\$ 5,100,000</b>	<b>\$ 13,075,000</b>
<b>Enterprise Projects</b>								
Landfill Cell Construction	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	10,000,000	\$ 7,450,000	\$ 17,450,000
Landfill Expansion	\$ -	\$ 8,400,000	\$ 16,000,000	\$ -	\$ -	24,400,000	\$ 860,000	\$ 25,260,000
Convenience Center Improvements	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	300,000	\$ -	\$ 300,000
<b>Total Enterprise Projects</b>	<b>\$ 200,000</b>	<b>\$ 18,500,000</b>	<b>\$ 16,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,700,000</b>	<b>\$ 8,310,000</b>	<b>\$ 43,010,000</b>
<b>Total Public Works Projects</b>	<b>\$ 2,475,000</b>	<b>\$ 20,300,000</b>	<b>\$ 17,350,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,100,000</b>	<b>\$ 42,675,000</b>	<b>\$ 13,410,000</b>	<b>\$ 56,085,000</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ -	\$ 11,400,000	\$ 16,000,000	\$ -	\$ -	\$ 27,400,000	\$ 3,725,000	\$ 31,125,000
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 2,275,000	\$ 1,800,000	\$ 1,350,000	\$ 1,450,000	\$ 1,100,000	\$ 7,975,000	\$ 5,100,000	\$ 13,075,000
County Enterprise Fund	\$ 200,000	\$ 7,100,000	\$ -	\$ -	\$ -	\$ 7,300,000	\$ 4,585,000	\$ 11,885,000
Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 2,475,000</b>	<b>\$ 20,300,000</b>	<b>\$ 17,350,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,100,000</b>	<b>\$ 42,675,000</b>	<b>\$ 13,410,000</b>	<b>\$ 56,085,000</b>

**Wicomico County**  
**FY 2025-2029 Capital Improvement Plan**  
**Civic Center, Rec, Parks and Tourism Detail**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>CAPITAL COSTS</b>								
<b>General Fund / Enterprise Projects</b>								
1 Civic Center - Elevator / Escalators	\$ 300,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,400,000	825,000	\$ 2,225,000
2 Civic Center - Midway Corridor Modernization	\$ 95,000	\$ 950,000	\$ -	\$ -	\$ -	\$ 1,045,000		\$ 1,045,000
3 Civic Center - Marquee Addition	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000		\$ 300,000
4 Civic Center - Flooring Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000		\$ 350,000
5 Civic Center - Exterior Renovations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 7,077,500	\$ 7,577,500
6 Civic Center Glen Ave Loading Zone/Road Improvements	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000	40,000	\$ 2,240,000
7 Civic Center Roof Replacement	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000		\$ 4,100,000
8 AWP Stadium Fire Pump and Controllers	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000		\$ 144,000
9 AWP Stadium Fire Suppression System Branch Lines	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000		\$ 360,000
10 AWP Stadium Elevators	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000		\$ 600,000
11 West Metro Core Property	\$ -	\$ -	\$ 225,000	\$ 3,400,000	\$ -	\$ 3,625,000	100,000	\$ 3,725,000
12 Pirates Wharf Property	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,798,991	\$ 5,298,991
13 Playground Equipment	\$ 160,000	\$ -	\$ -	\$ 264,000	\$ -	\$ 424,000		\$ 424,000
14 Tennis and Basketball Court Restoration	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000		\$ 170,000
15 Mason Dixon - Parking Lot/Master Plan	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	360,000	\$ 4,360,000
16 Cedar Hill Marina Park Restoration	\$ 375,000	\$ 250,000	\$ -	\$ 250,000	\$ 150,000	\$ 1,025,000	750,000	\$ 1,775,000
17 Fencing Projects	\$ -	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ 225,000	170,000	\$ 395,000
18 Soft Launch Landing Sites	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000		\$ 120,000
19 Westside Community Center Roof Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000		\$ 100,000
20 Cove Road Expansion	\$ 670,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,170,000	188,000	\$ 1,358,000
21 Leonard's Mill Boat Ramp and Parking Lot	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000		\$ 350,000
22 Harbor Dredging At Nanticoke Harbor and Cedar Hill Ma	\$ 975,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,675,000	800,000	\$ 2,475,000
23 HPAC Concessions Upgrade	\$ 50,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 550,000	250,000	\$ 800,000
24 Pemberton Park Restoration and Upgrades	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	150,000	\$ 330,000
25 Douglas Nichols Park Drainage Project	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000
26 Nanticoke Harbor Improvements	\$ 75,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 825,000		\$ 825,000
27 Roads and Parking Lots	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ 210,000		\$ 210,000
28 Henry S. Parker Parking Lot	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000		\$ 300,000
29 Tourism Welcome Center Improvements	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ 50,000	\$ 490,000	150,000	\$ 640,000
<b>Total General Fund / Enterprise Projects</b>	<b>\$ 13,780,000</b>	<b>\$ 7,384,000</b>	<b>\$ 1,640,000</b>	<b>\$ 5,034,000</b>	<b>\$ 200,000</b>	<b>\$ 28,038,000</b>	<b>\$ 14,659,491</b>	<b>\$ 42,697,491</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ 4,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 7,000,000		\$ 7,000,000
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
General Fund "Pay-Go"	\$ 4,441,000	\$ 1,371,000	\$ 121,000	\$ 43,400	\$ -	\$ 5,976,400	\$ 2,334,300	\$ 8,310,700
County Enterprise Fund	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 654,758	\$ 824,758
State Grant	\$ 4,264,000	\$ 1,904,000	\$ 394,000	\$ 1,290,600	\$ 150,000	\$ 8,002,600	\$ 3,807,043	\$ 11,809,643
Federal Grant	\$ 300,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 310,000	\$ 7,220,456	\$ 7,530,456
Other	\$ 175,000	\$ -	\$ 225,000	\$ 300,000	\$ -	\$ 700,000	\$ 642,934	\$ 1,342,934
To Be Determined	\$ 500,000	\$ 4,079,000	\$ 900,000	\$ 400,000	\$ -	\$ 5,879,000		\$ 5,879,000
<b>Total Funding Sources</b>	<b>\$ 13,780,000</b>	<b>\$ 7,384,000</b>	<b>\$ 1,640,000</b>	<b>\$ 5,034,000</b>	<b>\$ 200,000</b>	<b>\$ 28,038,000</b>	<b>\$ 14,659,491</b>	<b>\$ 42,697,491</b>

**Wicomico County**  
**FY 2025-2029 Capital Improvement Plan**  
**Airport Detail**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total 2025-2029	Prior Appropriation thru FY24	Project Total thru FY29
<b>CAPITAL COSTS</b>								
<b>Enterprise Fund</b>								
<b>Airport</b>								
1 Public Parking Lot Exit Lane and Canopy	\$ 785,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000	-	\$ 785,000
2 Runway Extension	\$ 3,465,500	\$ -	\$ -	\$ -	\$ -	\$ 3,465,500	25,275,750	\$ 28,741,250
3 Airfield Access Control	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	961,100	\$ 1,661,100
4 Air Traffic Control Equipment	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		\$ 1,500,000
5 Pavement Condition Survey	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 220,000		\$ 220,000
6 Aircraft Manufacturing Apron & TWY	\$ 1,600,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 14,600,000		\$ 14,600,000
7 Fire Suppression for Hangers and Business Park	\$ 260,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ 5,160,000		\$ 5,160,000
8 Snow Removal Equipment	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 2,600,000		\$ 2,600,000
9 Rehabilitate RWY 32	\$ -	\$ 300,000	\$ 2,500,000	\$ -	\$ -	\$ 2,800,000		\$ 2,800,000
10 Passenger Parking Lot Expansion	\$ -	\$ 150,000	\$ 2,300,000	\$ -	\$ -	\$ 2,450,000		\$ 2,450,000
11 ARFF Access Road	\$ -	\$ -	\$ 75,000	\$ 500,000	\$ -	\$ 575,000		\$ 575,000
12 TWY F	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ 3,300,000		\$ 3,300,000
13 TWY B North Overlay	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000		\$ 1,300,000
14 Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000		\$ 750,000
15 Airline & FBO Hanger	\$ -	\$ -	\$ -	\$ -	\$ 1,585,000	\$ 1,585,000		\$ 1,585,000
<b>Total Enterprise Projects</b>	<b>\$ 9,720,500</b>	<b>\$ 19,650,000</b>	<b>\$ 4,875,000</b>	<b>\$ 2,210,000</b>	<b>\$ 5,335,000</b>	<b>\$ 41,790,500</b>	<b>\$ 26,236,850</b>	<b>\$ 68,027,350</b>
<b>FUNDING SOURCES</b>								
General Obligation Bond Proceeds (New Money)	\$ -	\$ 4,900,000	\$ 2,300,000	\$ -	\$ -	\$ 7,200,000	\$ 11,305,750	\$ 18,505,750
General Obligation Bond Proceeds (Old Money)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund "Pay-Go"	\$ 1,930,000	\$ 180,000	\$ 132,500	\$ 165,000	\$ 375,000	\$ 2,782,500	\$ 961,100	\$ 3,743,600
County Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ 313,000	\$ -	\$ 125,000	\$ 25,000	\$ -	\$ 463,000	\$ 345,000	\$ 808,000
Federal Grant	\$ 4,577,500	\$ 270,000	\$ 2,317,500	\$ 720,000	\$ 3,375,000	\$ 11,260,000	\$ 8,050,000	\$ 19,310,000
Other	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 5,575,000	\$ 8,175,000
To Be Determined	\$ 1,600,000	\$ 13,000,000	\$ -	\$ 1,300,000	\$ 1,585,000	\$ 17,485,000	\$ -	\$ 17,485,000
<b>Total Funding Sources</b>	<b>\$ 9,720,500</b>	<b>\$ 19,650,000</b>	<b>\$ 4,875,000</b>	<b>\$ 2,210,000</b>	<b>\$ 5,335,000</b>	<b>\$ 41,790,500</b>	<b>\$ 26,236,850</b>	<b>\$ 68,027,350</b>



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**

**Health Department**

**Phone System Replacement – *new project*** – Funds are requested to replace the phone system for all Health Department Buildings. The phone system will be outdated by FY 2026.

FY 25	Total Cost: \$250,000	Source: All Pay-Go
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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 26	Total Cost: \$200,000	Source: All Pay-Go
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**Replace Tile Floors in Fritz Building – *existing project*** - planned total requirement for \$200,000 originally planned for FY16. This project has been postponed multiple years. Looking to complete the project in FY 2028. 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 28	Total Cost: \$200,000	Source: All Pay-Go
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**Virtual Infrastructure – *new project*** - Replace/upgrade IT virtual infrastructure, which includes, servers, switches and the professional services costs for these upgrades.

FY 27	Total Cost: \$180,000	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 29	Total Cost: \$200,000	Source: All Pay-Go
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**HVAC Hurdle Building – *new project*** – Replace the heating/air which was installed in 1996.

FY 29	Total Cost: \$500,000	Source: All Pay-Go
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**HVAC Fritz Building – *new project*** – Replace the current heating/air system.

FY 29	Total Cost: \$500,000	Source: All Pay-Go
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**Hurdle Elevator – *new project*** – Replace/update the Hurdle elevator (current one is over 30 years old).

FY 29	Total Cost: \$200,000	Source: All Pay-Go
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**Feasibility Study – *new project*** – Complete a study for replacement of Health Department facilities.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**Emergency Services**

**New Building – *existing project/project*** – It was determined during the planning process that there weren't sufficient funds to add to the new Public Safety Building the Emergency Services component. The plans were created to allow for this to be added at a future date. A larger, more modern facility is needed to provide expansion space, modernized dispatch center and a dedicated Emergency Operations Center with appropriate facilities including bunk space and kitchen facilities. The FY 26 funding is for additional design and planning requirements.

FY 26	Total Cost: \$2,000,000	Source: General Obligation Bond
FY 29	Total Cost: \$20,000,000	Source: General Obligation Bond

**Radio Dispatch Consolettes – *new project*** – Our current dispatch system is out of date and no longer supported by the vendor. Motorola, our radio vendor has a computer-based console radio/dispatch device that along with our laptops would allow for our employees to set up a 911 Center anywhere we have an internet connection. This will upgrade over 2 years our system and allow for movement of the product if necessary.

FY 25	Total Cost: \$150,000	Source: All Pay-Go
FY 26	Total Cost: \$150,000	Source: All Pay-Go

**Mobile Command Unit – *existing project*** – The present Mobile Command Unit is a converted RV type vehicle. It will be 20 years old in 2024, and a newer unit will increase our capabilities. The Mobile Command Unit is utilized for emergency incidents and planned sanctioned events (examples – Bike Week, Folk Festival). New Mobile Command Units have capabilities for multiple radios, internet and satellite phones. Such units can also be utilized as a backup 911 Center.

FY 26	Total Cost: \$1,500,000	Source: All Pay-Go
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**Replace Radios – *new project*** – Our current radio model will no longer be supported by Motorola. We have sufficient parts to maintain radios, but will need replacements for ones we take out of service.

FY 25	Total Cost: \$256,000	Source: All Pay-Go
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**Vesta Refresh – *existing project*** – The Vesta telephone system (911 Public Safety telephone system) is replaced every five years to ensure that the system functions properly. This cost is paid by the Maryland 911 Board.

FY 25	Total Cost: \$2,000,000	Source: MD 911 Board
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### **Elections**

**Office Addition – *existing project*** – Add on to the existing office to include a large meeting room, bathrooms and separate entrance/exit to save the expense of a secure contingency voting site for every election; ability to host large meetings for training; etc. This will also improve the physical security of the building to allow for areas to be restricted from public use. Finally provide climate controlled long-term storage for elections records. The first year would be the design of the facility and second would be construction.

FY 27	Total Cost: \$150,000	Source: All Pay-Go
FY 28	Total Cost: \$850,000	Source: General Obligation Bond

### **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, 23 and 24.

FY 25,26	Total Cost: \$340,000 each fiscal year	Source: All Pay-Go
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**Building Expansion – existing project** - To have EI Associates to conduct expansion of Medical and Booking. Both areas are growing which gives WDCDC housing issues. This is the company used to build/expand WDCDC in the past. Scope of project: Infill Courtyard ‘A’ (approximately 1,550 sq. ft.) to provide eight (8) isolation cells w/ two (2) supporting showers and adjacent circulations spaces. Renovation to the existing facility of approximately 1,500 sq. ft. (interior space) which includes three (3) adjacent support spaces along with a covered walkway in Courtyard ‘B’.

FY 25	Total Cost: \$2,700,000	Source: General Obligation Bonds
FY 26	Total Cost: \$2,700,000	Source: General Obligation Bonds

**Cast Iron Fitting Combinations – new project** - Replacement of 102 cast iron combination fittings that are located in chase way of cells through the building. This will bring us up to building code.

FY 25	Total Cost: \$120,000	Source: All Pay-Go
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**Fence and Courtyard – new project** - Replace male and female courtyard surfaces, there are cracks which are safety issues for inmates and a liability for the County. Replace fence and add gates, replace basketball poles.

FY 26	Total Cost: \$244,000	Source: All Pay-Go
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**Library Classroom – new project** – Upgrade Library Classroom by installing new ceiling grid system and ceiling tiles. Masonry work: Walls, 3 single man door, 2 windows, precast lintels, type "s" gray mortar, Scaffold & trash removal, doors and frames with hardware.

FY 25	Total Cost: \$75,000	Source: All Pay-Go
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**Detention Center – new project** – Site Visit/Gather Data/Evaluations of Physical Buildings. Four phase project, will include but not limited to evaluating existing Sherriff bldg. Develop an Intake/Processing room for Booking, Holding/Pretrial area, Commissioners area, Community Corrections area, Maintenance area, Emergency Operations Center/Armory, Locker Rooms women's and Men's.

FY 27	Total Cost: \$7,500,000	Source: General Obligation Bonds
FY 28	Total Cost: \$7,500,000	Source: General Obligation Bonds

**Full Body Scanner – new project** – 2 Full Body Scanner @ \$162,000 each are needed for Central Booking and Front Visitation to reduce the rise of contraband/CDS entrance into the facility.

FY 25	Total Cost: \$324,000	Source: All Pay-Go
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## General Services

**Wicomico Nursing Home Generator Replacement – *new project*** – The existing generator capacity is not sufficient to support all stations of the facility in an extended outage. Previously, Emergency Services was looking at grant funding for this project. However, the funding was not made available. FY 22 appropriated \$150K for this replacement with DES providing the balance. This request is for the balance of the required funding to complete the project.

FY 25	Total Cost: \$175,000	Source: All Pay-Go
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**Fritz Building Reheat Valve Replacement – *new project*** - Replace the existing HVAC reheat valves that are near the end of their service life. The valves will be replaced with frequency drives allowing for more efficient operation of the system. Significant energy savings should be realized.

FY 27	Total Cost: \$375,000	Source: All Pay-Go
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**Government Office Building Chiller Replacement – *new project*** – This equipment is near the end of its service life. Failure could leave the building without HVAC service for several months.

FY 26	Total Cost: \$350,000	Source: All Pay-Go
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**Government Office Building East Wall Waterproofing – *new project*** – During certain rain conditions, water is entering the building at masonry openings above the windows. This project will determine the point of entry for the water and make the necessary repairs.

FY 25	Total Cost: \$200,000	Source: All Pay-Go
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**Old Courthouse Interior Painting – *new project*** - Interior wall and ceiling painting in all common areas and several offices. Lead paint abatement may be required.

FY 25	Total Cost: \$200,000	Source: All Pay-Go
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**Building Evaluation Surveys – *existing 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 25	Total Cost: \$100,000	Source: All Pay-Go
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**Wicomico Public Library**

**Paul S. Sarbanes Boiler/HVAC Renovations - *existing 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 26	Total Cost: \$140,000	Source: Pay-Go \$16,520 – State Grant \$119,000 – Library Reserves \$4,480
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**Parsonsborg Renovations - *new project*** - Renovations to the facility that will house the relocated Pittsville Branch. The library has retained an architect to redesign the building, comply with construction codes for a public facility, and design parking lot, sidewalks and other civil engineering upgrades to the property. Cost is based on construction expense estimates per conceptual designs created by Quillen Architecture.

FY 25	Total Cost: \$604,000	Source: Pay-Go \$343,000 – Library Reserves \$261,000
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**Paul S. Sarbanes Roof and Solar Panel Project - *existing project*** – This project will replace the roof the Paul S. Sarbanes Branch and install solar panels. The roof is 43 years old and requires regular repairs to prevent leaks in the building. The solar panels are projected to produce 146,000 kWh in the first year for an approximate \$15,000 electric savings per year. The library will pursue a library capital grant to cover 86% of the installation cost. The project will include removal of 43-year-old thermal panels currently on the roof.

FY 29	Total Cost: \$1,157,400	Source: Pay-Go \$162,036 – State Grant \$995,364
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**Paul S. Sarbanes HVAC Renovations Phase 2 - *existing 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 27	Total Cost: \$150,000	Source: Pay-Go \$21,000 – State Grant \$129,000
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**Paul S. Sarbanes Exterior Renovation - *existing 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 27	Total Cost: \$100,000	Source: Pay-Go \$14,000 – State Grant \$86,000
FY 28	Total Cost: \$950,000	Source: Pay-Go \$133,000 – State Grant \$817,000

**Wor-Wic Community College**

**Student Success and Wellness Center – *new project*** – A Student Success and Wellness Center is being proposed for design and in FY 28 and competition in FY 2030. The building would be between 50,000 to 80,000 square foot building. The building would include student engagement and student club offices as well as a multi-purpose gym, locker rooms, multi-purpose meeting rooms to name a few items. The college currently has a space deficit for office and student wellness and recreational spaces. This project is projected to cost \$55 million and would be eligible for 75% state funding.

FY 28	Total Cost: \$453,125	Source: All Pay-Go
FY 29	Total Cost: \$9,062,500	Source: General Obligation Bond

**Wicomico County Board of Education**

The Wicomico County Board of Education (WCBOE) Capital Budget Submission for FY2025 is a separately adopted plan by WCBOE. After reviewing their plan, the Wicomico County administration has included in its FY 2025-2029 the top priority as listed by WCBOE. The other items in their plan are not currently not listed due to funding issues.

**Fruitland Primary – Study/Planning – *existing project*** – Originally constructed in 1964, this school houses grades PK-2. It has had minimal renovations and additions over the years. The project would include the design of a replacement school on the existing site, behind the current school.

FY 25	Total Cost: \$4,000,000	Source: General Obligation Bond
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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 FY29. 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 25-29	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 2029. 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 25-29	Total Cost: \$350,000 each fiscal year	Source: All Pay-Go
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**Westside Collector Plans Update** – *existing project* – The first two phases of the Westside Collector Road have been completed. There are plans for Phase Three, but the plans need to be revisited due to the length of time between phases.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**Public Works – Water/Sewer**

**PER Mardela Regional System** – *new project* – Create a preliminary engineering report for a regional Water/Sewer system in Mardela.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**PER Parsonsburg System** – *new project* – Create a preliminary engineering report for Water/Sewer system in Parsonsburg.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**W&S Comprehensive Plan Update** – *new project* – Contract for an update to the Water and Sewer Comprehensive Plan.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**Salisbury Extension Projects** – *new project* – Funding to extend water and sewer from the Salisbury plants. Locations still to be determined.

FY 25	Total Cost: \$100,000	Source: All Pay-Go
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**Public Works - Roads Department Projects**

**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 25-29	Total Cost: \$500,000 each fiscal year	Source: All Pay-Go
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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.

**Poplar Neck Drainage Pipe #3 – *new project*** – Poplar Neck pipe #3 replacement construction.

FY 25	Total Cost: \$200,000	Source: All Pay-Go
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**Leonards Mill Dam – *new project*** – Upgrading the Leonards Mill Dam.

FY 26	Total Cost: \$250,000	Source: All Pay-Go
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**Hobbs Road Drainage Pipe – *new project*** – This project would replace the pipe in Hobbs Road, as the age of the pipe is a concern.

FY 26	Total Cost: \$450,000	Source: All Pay-Go
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**Greenbranch Road Drainage Pipe – *new project*** – This is a 2-year project to design and construct a replacement drainage pipe on Greenbranch Road.

FY 26	Total Cost: \$50,000	Source: All Pay-Go
FY 27	Total Cost: \$300,000	Source: All Pay-Go

**Twelve Oaks Drainage Pipe – *new project*** – This project would replace the pipe in Twelve Oaks, as the age of the pipe is a concern.

FY 28	Total Cost: \$400,000	Source: All Pay-Go
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**Tingle Road Drainage Pipe– *new project*** – This project would design the replacement of the drainage pipe in Tingle Road.

FY 29	Total Cost: \$50,000	Source: All Pay-Go
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**Civic Center**

**Civic Center Elevator and Escalator Replacement – *existing project*** - This project includes a replacement of the existing elevator and escalators in the Civic Center which would include modern finishes and controls. The one elevator and both escalators were installed with the opening of the building in 1980 and have surpassed their useful lifespans. Various repairs on each have been required throughout the past few years and maintenance costs will continue to increase in future years if left unaddressed. Starting in FY23, a full modernization and overhaul of the escalators was undertaken. The FY25 projects would include the replacement of the existing passenger elevator. FY25 funding would also include design costs for a plan to install a new freight elevator in the building. The freight elevator would be designed for equipment movement, as the existing passenger elevator is currently relied upon to carry both people and work equipment to all three levels. The new freight elevator would improve building function and extend the life of the new passenger elevator. Construction of the freight elevator would be performed in FY26.

FY 25	Total Cost: \$300,000	Source: All Pay-Go
FY 26	Total Cost: \$1,100,000	Source: All Pay-Go

**Civic Center Midway Corridor Modernization – *new project*** - Midway Corridor Modernization Engineering and Design. The Midway Room is a 10,000 sq. foot secondary Arena utilized for entertainment, theatre, corporate, social, religious, educational, government and recreational events. The Midway Room and Stand 5 catering kitchen are part of the original build from 1980. The rooms throughout this space are aged and need of modernization. In FY25, the County would hire an engineer to create concept designs, drawings, and budget estimates for remodeling the Midway Arena and Stand 5 kitchen, revisiting the footprint of the entire space and refinishing the stage including evaluation of storage capabilities. Projects to be considered in the Stand 5 catering kitchen would include: dropping the sprinkler system piping, repairing the ceiling tile grid and replacing floor tiles with tiles conducive to a commercial kitchen operation.

FY 25	Total Cost: \$95,000	Source: Other – Civic Center Restoration
FY 26	Total Cost: \$950,000	Source: To Be Determined

**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 28	Total Cost: \$300,000	Source: Other – Civic Center Restoration
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**Civic Center Flooring Replacement – *new project*** - The current floors in the concession stands are original from the WYCC rebuild in 1980 and need modernization and upgrades. The current flooring is not slip-resistant or flame retardant, which presents a potential safety concern for staff and vendors accessing the stands. This project would remove the existing tile and replace with a Food Safe/slip-and-flame-resistant epoxy coating. Flooring work is also needed in the Arena on the 2nd and 3rd floors and concourses. Currently cracks are forming which presents a potential safety hazard for patrons and staff in these areas. The cracking needs to be filled, leveled and sealed; leveling and carpeting would also be considered in appropriate areas as funding allows.

FY 25	Total Cost: \$350,000	Source: All Pay-Go
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**Civic Center Exterior Renovations – *existing project*** - This project includes improvements to the outside of the venue to make the Civic Center a safer and more attractive tourism asset for events. The majority of the funds were secured through a federal EDA grant awarded in 2022. The project includes: 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; re-orientation of the main parking lot, installation of bollards/planters/physical barriers along the north and west sides of the venue for increased pedestrian safety, among other site improvements. The objective is to create a safer venue while also modernizing the outside of the venue to make it a more attractive asset for events. New for FY25: as a result of the new food court and dining areas, improvements are needed to modernize stand #1, which is adjacent to this space. Upgrades would include new equipment, fixtures, additional storage space, and modernization required to meet current codes and standards.

FY 25	Total Cost: \$500,000	Source: All Pay-Go
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**Civic Center Glen Ave Loading Zone/Road Improvements – *existing project*** - In conjunction with the Metropolitan Planning Organization (MPO), a Road Diet study was completed in 2022 which analyzed current and future traffic patterns on Glen Avenue to determine if a "Road Diet" is feasible. While the initial study indicated that a Road Diet is a possibility, additional planning efforts will be required to implement recommendations included in the report. Funding in FY25 would include design services, with possible construction phases beginning in FY26 and beyond. Project elements may include: installation of hardscapes, such as curbing, to reduce the number of active lanes on portions of Glen Avenue; creation of safe load/drop-off zone for patrons on the Flanders side of the Civic Center; additional crosswalks to improve safety for pedestrians crossing Glen Avenue to and from the Civic Center; extension of the sidewalk westward down Glen Avenue which includes creation of a crosswalk area from Wicomico High School onto the Civic Center campus, among other possible amenities. The project is expected to be a multi-agency collaboration and could include federal, state and local funding sources which have yet to be determined.

FY 25	Total Cost: \$200,000	Source: \$100K State Grant, \$100K Federal Grant
FY 26	Total Cost: \$2,000,000	Source: To Be Determined

**Civic Center Roof Replacement – *existing 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 25	Total Cost: \$4,100,000	Source: \$4 M General Obligation Bond, \$100K Pay-Go
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**Recreation and Parks**

**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 26	Total Cost: \$144,000	Source: To Be Determined
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**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 26	Total Cost: \$360,000	Source: To Be Determined
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**Perdue Stadium Elevators – *existing 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 26	Total Cost: \$600,000	Source: To Be Determined
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**West Metro Core - *existing project*** - In 2009, the County purchased this 100-acre property on Levin Dashiell Road to become a future park to serve residents in this portion of the County. In FY23, a master planning process was initiated and is ongoing at the

time of the CIP submission. Based upon those planning efforts, which includes public feedback collected, the County has options to develop a portion of the property into a public park. A combination of local and State funds could be considered for this project, though total costs and funding sources have yet to be determined. FY27 funding will be used to advance conceptual design into full design plans that could be used for bid and construction phases. Once the design phase is completed, the County could begin seeking additional funds and begin Phase 1 construction in FY28. Additional phases could be considered in future years depending upon the need and availability of funds.

FY 27	Total Cost: \$225,000	Source: Other
FY 28	Total Cost: \$3,400,000	Source: \$3 M. General Obligation Bond, \$400K State Grant

**Pirates Wharf Development – *existing project*** - The County completed a park master plan in FY20 and is currently in the process of developing 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 ongoing at the time of the CIP submission. Proposed funding in FY25 would include additional federal, state and local funds needed to execute Phase II of the project. Proposed Phase II amenities include: a public boat ramp, shoreline revetment, fishing pier, observation decks, on-site mitigation, tree plantings and other site amenities. County funds would be needed for required mitigation on-site and to match anticipated grants for Phase II of the project.

FY 25	Total Cost: 1,500,000	Source: \$900K Pay-Go, \$400K State Grant, \$200K Federal Grant
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**Playground Equipment – *existing project*** - The County maintains 23 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. Over the last decade, the Parks Division has implemented a replacement program to update all obsolete play structures. The FY25 plan includes Edgewood and the HSPAC original playground. The FY28 plan includes Kilburnie, Centennial Village and Leonard's Mill Park playgrounds. The County would seek State Program Open Space funding to help with these replacements.

FY 25	Total Cost: \$160,000	Source: \$16K Pay-Go, \$144K State Grant
FY 28	Total Cost: \$264,000	Source: \$26.4K Pay-Go, \$237.6K State Grant

**Tennis and Basketball Court Restoration – *existing project*** - The Department of Recreation, Parks & Tourism maintains 49 bituminous concrete basketball, tennis and pickleball 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 estimated to be 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 elements of the weather. The Department's 5-year plan includes resurfacing the Billy Gene Jackson tennis and Gene Lowe basketball courts in FY28. The Department will seek State grants, which may require a 10% local match.

FY 28	Total Cost: \$170,000	Source: \$17K Pay-Go, \$153K State Grant
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**Mason Dixon Parking Lot/Master Plan - *existing project*** - In 2020, the County purchased a 3rd lot adjacent to the County-owned Mason Dixon Athletic Complex in Delmar. The purchase was made, in part, to provide alternatives for 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 in Delmar. The additional parking also has the potential to benefit Delmar Elementary school which is located across the street from the park. In FY23, the County initiated a master planning effort, which included multi-agency collaboration between the County, the Town of Delmar, Delmar Little League and Wicomico County Public Schools. Public input sessions were also included as part of the initial planning process. A combination of local and State funds could be considered for future development of this project, though total costs and funding sources have yet to be determined. Once the initial planning process is complete, the County would initiate full design plans utilizing approved funds in the FY24 budget. Construction would begin once design plans are completed and funding is in place.

FY 25	Total Cost: \$4,000,000	Source: \$1.5 M Pay-Go, \$2M State Grant \$500K To Be Determined
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**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 assist with restoration of the original harbor. The following is an updated timeline for planned capital improvements: replace the Cedar Hill boat ramp (Phase 1 in FY25; Phase 2 in FY26); repave the Cedar Hill parking lot (Phase 1 in FY28; Phase 2 in FY29). The Department will seek State grant money to cover up to \$250,000 per year to undertake these projects. New for FY25: \$125,000 of County funds to make additional improvements at the site, which would enhance function and operations. The improvements would include replacement of aging deck boards, purchase of equipment to remove boats when necessary, creation of temporary storage area for abandoned boats, among other site amenities as funding allows.

FY 25	Total Cost: \$375,000	Source: \$125K Pay-Go, \$250K State Grant
FY 26, 28	Total Cost: \$250,000 each year	Source: State Grant
FY 29	Total Cost: \$150,000	Source: State Grant

**Fencing Projects - *existing 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, 3 fencing projects would be completed: 1) replace worn out fence fabric at the Henry S. Parker Athletic Complex, the hub of recreation & tournament activities in the County; 2) replace Billy Gene Jackson softball field fencing; and 3) add new perimeter fence at San Domingo park. In FY25, a project would be completed to replace worn out fence fabric at East Wicomico Little League. For FY26, the split rail fencing at Winterplace / Wicomico Equestrian Center would be repaired or replaced and the split rail fencing at parks in Centennial Village, Cedarhurst and Crooked Oak would be converted to chain link fencing.

FY 26	Total Cost: \$125,000	Source: \$10K Pay-Go, \$90K State Grant, \$25K To Be Determined
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FY 27	Total Cost: \$100,000	Source: \$10K Pay-Go, \$90K State Grant
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**Soft Launch Landing Sites – *existing project*** - In conjunction with the Department of Natural Resources, the County will be developing a 5-year master plan to improve water trail access and connectivity throughout the County. While some soft launch sites already exist, the plan will recommend new locations in order to create a connected network of water and/or land trails for local residents and transient visitors to enjoy. The number of new launch sites will be determined in the planning process, which should be completed by the end of FY25. Funding to construct launch sites would be secured through a combination of State grants and local funding.

FY 26	Total Cost: \$60,000	Source: \$6K Pay-Go, \$54K State Grant
FY 27	Total Cost: \$60,000	Source: \$6K Pay-Go, \$54K State Grant

**Westside Community Center Roof Replacement – *new project*** - This project would include the replacement of the roofing systems at the Westside Community Center building that is owned by the county.

FY 28	Total Cost: \$100,000	Source: To Be Determined
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**Cove Road Expansion – *existing project*** - The Cove Road beach property has become a popular location during the busy summer months. The County acquired property adjacent to the beach, nearly doubling its size. FY24 funding is being utilized to hire a professional engineer to design a long-term plan for the park which may include: parking considerations, on-site traffic flow, pedestrian pathways, and other park amenities. A combination of local and State funds could be considered for this project, though total costs and funding sources have yet to be determined. It is anticipated that the actual improvements will begin in FY25 and continue into FY26.

FY 25	Total Cost: \$670,000	Source: \$525K Pay-Go, \$145K State Grant
FY 26	Total Cost: \$500,000	Source: \$50K Pay-Go, \$450K State Grant

**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 existing boat ramp, built in 2001, is a single lane ramp that launches small boats, canoes and kayaks. The site also includes a fishing pier attached on the east side of the ramp. Both are showing signs of wear from regular use and need to be replaced. The intent would be to replace the existing ramp and pier in FY25 through Waterway Improvement Grant funding. Requested funds in FY26 would be used to renovate and repave the parking lot. This project can also be paid through a Waterway Improvement Grant, provided funds are available.

FY 25	Total Cost: \$250,000	Source: State Grant
FY 26	Total Cost: \$100,000	Source: State Grant

**Harbor Dredging at Nanticoke Harbor and Cedar Hill Marina – *existing project*** - Nanticoke Harbor and the entrance channel was last dredged in 2013 to a depth of 7.5' MLW; Cedar Hill Harbor was last dredged in 2015. The respective channels have been slowly filling in and, depending on future storms and natural occurring movement of the channel floor, additional dredging will be needed soon. Current funds are being utilized for engineering for the possible expansion/construction of the dredge site in order to receive anticipated material for future dredges; staff will also explore alternative options to create room at the existing site. The dredging project at Nanticoke is tentatively scheduled to take place in FY25 along with engineering for the Cedar Hill dredge. In FY26, the County would look to complete dredging at Cedar Hill.

FY 25	Total Cost: \$975,000	Source: State Grant,
FY 26	Total Cost: \$700,000	Source: State Grant

**HPAC Concessions Upgrade – *existing 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. In FY23, the County initiated plans to increase air flow within both stands and also replaced the roof and siding on stand #1. Stand #2, which has seen increased usage since additional fields were installed in 2018, is now seeing more volume of business and is undersized and unequipped to handle the business. In FY25, staff will seek to secure a professional firm to evaluate stand #2 and consider all options and budget estimates for future improvements which may include expansion and/or reconfiguration of existing spaces.

FY 25	Total Cost: \$50,000	Source: All Pay-Go
FY 27	Total Cost: \$500,000	Source: To Be Determined

**Pemberton Park Restoration and Upgrades – *existing project*** - Pemberton Historical Park is one of the busiest parks in the County system. The park includes highly utilized trails and, as an historic location, helps attract heritage tourism visitors to the County. It is one of only two sites within Wicomico County to be included in the official Chesapeake Country All-American road designation. Additionally, the site is a popular location for programs and events, including: environmental education programming, multiple festivals, running races, summer camp programs, mini-concerts, school field trips and other uses. As a result of heavy usage and overall age of the park, several restoration projects are needed. FY25 projects include: replacement of existing "snake fence" throughout the park and design and replacement of interpretive signage and maps throughout the park as well as installation of park benches (replacing old and adding new locations). Funding would be secured through federal, state and other grant sources, which are to be determined.

FY 25	Total Cost: \$180,000	Source: \$100K Enterprise Fund, \$80K Other
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**Douglas Nichols Park Drainage Project – *existing 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 help address this problem.

FY 26	Total Cost: \$100,000	Source: All Pay-Go
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**Nanticoke Harbor Improvements – *new project*** - \$75,000 of County funds would be utilized to make additional improvements at Nanticoke Harbor including: replacement of aging deck boards, creation of temporary storage area for abandoned boats, updating equipment and site amenities to make the facility more functional and user-friendly. Existing Project: The boat ramp at Nanticoke Harbor is one of the most-utilized boat ramps in the County. FY26 and FY27 funding would include replacement of the existing ramp which would include ADA features to make the ramp more accessible for all users. For FY28, improvements would be made to the parking lot at Nanticoke Harbor. The boat ramp and parking lot projects would be funded with Waterway Improvement Funds.

FY 25	Total Cost: \$75,000	Source: All Pay-Go
FY 26, 27, 28	Total Cost: \$250,000 each year	Source: State Grant

**Roads and Parking Lots – *existing project*** - This project would include repairs to multiple entrance roads and stone parking lots at various parks in the County system. Many of these areas are currently in disrepair resulting in pot holes, bare areas and subsequent drainage issues. Projects would include removing the current stone, repairing the base and replacing with new stone or other suitable surfacing as funding allows. The projects would be prioritized based on need and anticipated usage and would be completed over a two-year period in FY26 and FY27.

FY 26	Total Cost: \$105,000	Source: All Pay-Go
FY 27	Total Cost: \$105,000	Source: All Pay-Go

**Henry S. Parker Parking Lot – *existing project*** - The Henry S. Parker Athletic Complex is the hub for local recreation activities and tournament activities for the County. The facility includes approximately 700 parking spots which are heavily utilized for programs, events, tournaments and hikers accessing the Naylor Mill Forest. The project would include replacement of stone and timbers located in the main parking lot, upgrade of ADA features and general parking lot improvements such as updated curbing, signage and lighting.

FY 28	Total Cost: \$300,000	Source: To Be Determined
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**ENTERPRISE FUND PROJECTS**

**Public Works - Solid Waste Enterprise Fund 52 projects**

**Landfill Cell Construction, Cell 7 – *existing project*** - The Newland Park Landfill is permitted for 10 landfilling cells. Cells 1 – 6 are at capacity, Cell 9 is open and active. Cells 8 and 10 are currently being opened. Cell 7 will be considered for construction in FY 2026.

FY 26	Total Cost: \$10,000,000	Source: Enterprise Fund \$7 M, General Obligation Bond \$3 M
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**Newland Park Landfill Expansion – *existing project*** - The Newland Park Landfill has applied for and obtained a Phase II expansion permit from MDE. The approval process for a landfill is a multi-phased approach that occurs typically over a 5-year period. Phase 3 of the landfill expansion permits require extensive geotechnical testing and ongoing groundwater monitoring. This would be for cells 11-16. The FY 26 amounts are for engineering and land clearing across Brick Kiln Road. The FY 27 would be for the start of construction

FY 26	Total Cost: \$8,400,000	Source: General Obligation Bond \$8.4 Million
FY 27	Total Cost: \$16,000,000	Source: General Obligation Bond \$16 Million

**Convenience Center Improvements – *new project*** – Improvements are needed at several of the convenience centers. These improvements would be spread across two fiscal years. The projects would include: upgrading the Parsonsburg Dock, Full Remodel at Allen, upgrading the Sharptown Dock and upgrading the Wango Dock

FY 25	Total Cost: \$200,000	Source: General Obligation Bond \$8.4 Million
FY 26	Total Cost: \$100,000	Source: General Obligation Bond \$16 Million

**Tourism**

**Tourism Welcome Center Improvements – *existing project*** - This project would include the planning and development of exterior and interior renovations at the Wicomico County Welcome Center, which has not been updated since the building's first opening over 25 years ago. In FY26, the project will move to the interior of the center. The County will consult with a professional to create a renovation plan for the interior of the center, with the goal to maximize use of space, increase the building's relevancy and appeal to visitors and integrate modern technology, while continuing to offer a safe and clean environment for visitors. This could include the re-imagination of existing spaces and renovation to replace the currently dated brochure stands, front desk, carpeted walls

and tiled floor. In FY27 the renovation plan will be carried out. FY29 funding would be utilized to address building systems that are reaching their useful lifespan including building fire suppression and boiler systems.

FY 26	Total Cost: \$40,000	Source: Enterprise Fund \$20K, State and Federal Grants \$20K
FY 27	Total Cost: \$400,000	Source: To Be Determined
FY 29	Total Cost: \$50,000	Source: Enterprise Fund

**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.

**Public Parking Lot Exit Land and Canopy – *new project*** – An additional exit lane is needed in the public parking lot to accommodate passenger volumes at peak times and to provide a backup if the single existing automated lane encounters problems. Additionally, a canopy covering the entrance and exit lanes will be installed to protect patrons and electronic equipment from adverse weather conditions.

FY 25	Total Cost: \$785,000	Source: All Pay-Go
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**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'. This 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, wetland mitigation, 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 25	Total Cost: \$3,465,500	Source: \$313K State Grant, \$3.153 M Fed Grant
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**Airfield Access Control – *existing project*** - The airport's current security system for door/gate access control, ID badging, and video/imaging surveillance is over 10 years old and will need to be replaced to continue to meet Federal security requirements. Bids were received in 2023 for the project but were higher than expected. The contract was split into two phases and additional funding is needed to complete Phase 2 in FY25.

FY 25	Total Cost: \$700,000	Source: All Pay-Go
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**Air Traffic Control Equipment – *new project*** - Radio and other air traffic control equipment is aging and requires upgrading to ensure continued operations in the control tower. The facility and equipment in the tower are airport-owned and maintained.

FY 25	Total Cost: \$1,500,000	Source: \$75K Pay-Go, \$1.425 M. Federal Grant
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**Pavement Condition Survey – *existing project*** - FAA requires an ongoing comprehensive pavement condition survey every 3 years. The last one was completed in 2022.

FY 25, 28	Total Cost: \$110,000	Source: All Pay-Go
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**Aircraft manufacturing Apron & TWY – *new project*** - Recent interest in relocating a large aircraft modification facility to SBY Airport has prompted the need to establish basic infrastructure for aircraft to access a new site off the existing taxiway.

FY 25	Total Cost: \$1,600,000	Source: To Be Determined
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FY 26	Total Cost: \$13,000,000	Source: To Be Determined
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**Fire Suppression System for Hangars and Business Park – *new project*** – A fire suppression system, including large water tank and fire pumps will be needed for new hangars or buildings in excess of 12,000 sq. ft.

FY 25	Total Cost: \$260,000	Source: All Pay-Go
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FY 26	Total Cost: \$4,900,000	Source: General Obligation Bonds
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**Snow Removal Equipment – *existing 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 25	Total Cost: \$1,300,000	Source: Other – PFC funding
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FY 26	Total Cost: \$1,300,000	Source: Other – PFC funding
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**Rehabilitate RWY32 – 1200 FT – *new project*** - The 1200' of pavement section for the last runway extension was completed in 2010. Recent pavement surveys have indicated that this section of pavement is in fair condition with low to medium severity cracking and weathering and should be repaved in the next few years.

FY 26	Total Cost: \$300,000	Source: \$30K Pay-Go, \$270K Federal Grant
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FY 27	Total Cost: \$2,500,000	Source: \$125K Pay-Go, \$125K State Grant, \$2.25M Federal Grant
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**Passenger Parking Lot Expansion – *new 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 26	Total Cost: \$150,000	Source: All Pay-Go
FY 27	Total Cost: \$2,300,000	Source: General Obligation Bonds

**ARFF Access Road – *new project*** - Create new Aircraft Rescue and Fire Fighting access route to align with new ARFF station to provide quicker airfield access during emergency situations.

FY 27	Total Cost: \$75,000	Source: \$7.5K Pay-Go, \$67.5K Federal Grant
FY 28	Total Cost: \$500,000	Source: \$25K Pay-Go, \$25K State Grant, \$450K Federal Grant

**Rehabilitate Taxiway F – *existing project*** - The extension of 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. Construction of new box hangars along the taxiway will meet demand for these facilities.

FY 28	Total Cost: \$300,000	Source: \$30K Pay-Go, \$270K Federal Grant
FY 29	Total Cost: \$3,000,000	Source: \$300K Pay-Go, \$2.7M Federal Grant

**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 28	Total Cost: \$1,300,000	Source: To Be Determined
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**Master Plan Update – *new project*** - The Air Traffic Control Tower (ATCT) was identified as being too short for FAA "angle of incidence" standards. A sighting location study is needed to determine an appropriate alternative location for the ATCT.

FY 29	Total Cost: \$750,000	Source: \$75K Pay-Go, \$675K Federal Grant
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**Design/Construct Airline & FBO Hangars – *existing project*** - SBY requires a new hangar due to increased tail height on many aircraft and to maintain an ability to service current and future tenants. This larger hangar will also play a crucial role in securing future jobs for the region.

FY 29	Total Cost: \$1,585,000	Source: To Be Determined
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