



**CAPITAL IMPROVEMENTS PLAN (CIP)
2021 – 2025**

County Executive
Bob Culver

Submitted: April 21, 2020

General Fund Project Requests

Dept #	Department	Sum of FY 21	Sum of FY 22	Sum of FY 23	Sum of FY24	Sum of FY25
14	General Services	828,000	135,000			
15	Information Technology	360,865				
17	Sheriff	5,189,500	5,000,000			
21	Corrections	313,800	150,000	150,000	150,000	150,000
22	Emergency Services					
24	Public Works - Engineering	550,000	1,891,450	550,000	550,000	550,000
30	Board of Education	6,500,000	5,975,000			
31	Wor-Wic Community College	361,466	5,445,384	558,141		
32	Public Library	-	250,000	2,500,000	150,000	4,105,100
34	Public Health	247,000	150,000	150,000	200,000	150,000
50	Public Works - Roads	1,400,000	3,300,000	700,000	500,000	500,000
52	Airport	6,170,563	13,908,298	6,260,000	600,000	
60	Recreation & Parks	49,000	364,000	507,000	421,000	250,000
61	Civic Center	150,000	1,200,000		250,000	
General Fund Total Requests		\$ 22,120,194	\$ 37,769,132	\$ 11,375,141	\$ 2,821,000	\$ 5,705,100

Enterprise Fund Project Requests

Dept #	Department	Sum of FY 21	Sum of FY 22	Sum of FY 23	Sum of FY 24	Sum of FY25
51	PW - Solid Waste	1,210,000	6,600,000	100,000	100,000	100,000
52	Airport					
62	Tourism	113,000	50,000			
Enterprise Fund Total Requests		\$ 1,323,000	\$ 6,650,000	\$ 100,000	\$ 100,000	\$ 100,000

Total Capital Projects Cost	\$ 23,443,194	\$ 44,419,132	\$ 11,475,141	\$ 2,921,000	\$ 5,805,100
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General Fund Projects

- General Obligation Bond Proceeds (New Money)
- General Obligation Bond Proceeds (Old Money)
- General Fund "Pay-Go"
- Existing "Pay-Go" Appropriation - Fund 32
- To Be Determined

General Fund Projects

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25	Prior Appropriation thru FY20	Project Total thru FY25
14	General Services	GOB - ADA Compliant Restroom							-	22,500	22,500
14	General Services	GOB - Air Handler Replacement		15,000	135,000				150,000	-	150,000
14	General Services	GOB - Customer Service Counter Renovation - Finance Security							-	50,000	50,000
14	General Services	GOB - Heated Water Circulation Pump Replacement							-	12,500	12,500
14	General Services	GOB - Permits & Inspections renovations		35,000					35,000	-	35,000
14	General Services	GOB - Removal of Underground Fuel Tank							-	29,625	29,625
14	General Services	GOB - Replacement of Ground Lighting							-	7,200	7,200
14	General Services	GOB - Restroom Partition Replacement							-	17,000	17,000
14	General Services	GOB - Roof Replacement		150,000					150,000	12,500	162,500
14	General Services	Health Dept - Fritz Building Roof Replacement/HVAC							-	262,600	262,600
14	General Services	Health Dept - Fritz Building RTU sensor & controls replacement		8,000					8,000	-	8,000
14	General Services	Health Dept - Hurdle Basement Floor Improvements - continued from FY19							-	370,000	370,000
14	General Services	Library - cooling tower redundancy pump replacement		20,000					20,000	-	20,000
14	General Services	NCH - Carpet Replacement							-	75,000	75,000
14	General Services	OCH - 1 stop shop feasibility study - security							-	-	-
14	General Services	OCH - Engineering evaluation - east wall waterproofing		75,000					75,000	-	75,000
14	General Services	OCH - Front stairwell repairs		35,000					35,000	-	35,000
14	General Services	OCH - HVAC Chiller Replacment							-	50,000	50,000
14	General Services	UMD Extension Office - ADA Compliant Restroom							-	75,000	75,000
14	General Services	Nursing Home - Boiler replacement		440,000					440,000	-	440,000
14	General Services	Detention Center fuel tank removal		50,000					50,000	-	50,000
15	Information Technology	Tyler Technologies - Tyler Cashiering	10801	131,130					131,130	-	131,130
15	Information Technology	Tyler Technologies - Tyler Cash Management	00502	1,497							
15	Information Technology	Tyler Technologies - Tyler Cash Management		38,137							
15	Information Technology	Tyler Technologies - Tyler Cash Management		40,601							
15	Information Technology	Fiber Optic to Civic Center		23,500					23,500	-	23,500
15	Information Technology	Fiber Optic to Public Works Campus		8,500					8,500	-	8,500
15	Information Technology	Fiber Optic to Airport		117,500					117,500	-	117,500
17	Sheriff	Public Safety Building	14111	-					-	-	-
17	Sheriff	Public Safety Building	14111	5,189,500	5,000,000				10,189,500	5,914,500	16,104,000
21	Corrections	Roof Replacement	18110						-	1,400,000	1,400,000
21	Corrections	Flooring Upgrade		150,000	150,000	150,000	150,000	150,000	750,000	-	750,000
21	Corrections	Detention Center - HVAC Control/Hot H2O Valve Replacement		163,800					163,800	-	163,800

Projects by Funding Source
General Fund "Pay-go" / Bonds / To Be Determined

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25	Prior Appropriation thru FY20	Project Total thru FY25
22	Emergency Services	Simulcast Fire Department Expansion							-	324,381	324,381
24	Public Works - Engineering	Chesapeake Bay Watershed Implementation Plan (WIP)	14120	200,000	200,000	200,000	200,000	200,000	1,000,000	1,600,000	2,600,000
24	Public Works - Engineering	Airport Water Main Extension	PW217						-	3,972,924	3,972,924
24	Public Works - Engineering	Industrial Park Sewer Continuation			1,341,450				1,341,450	-	1,341,450
24	Public Works - Engineering	Wicomico River Dredging Support		350,000	350,000	350,000	350,000	350,000	1,750,000	350,000	2,100,000
30	Board of Education	Priority #1 Beaver Run: New, Replacement, or Renovation - Construction	18134	6,419,312	5,975,000				12,394,312	10,075,000	22,469,312
30	Board of Education	Priority #1 Beaver Run: New, Replacement, or Renovation - Construction		80,688							
30	Board of Education	Priority #2 Mardela High/Middle: New, Replacement, or Renovation		-					-	291,000	291,000
30	Board of Education	Priority #3 Westside Intermediate: Systematic Renovation - Roofs							-	-	-
31	Wor-Wic Community College	Applied Technology Building		361,466	5,445,384	558,141			6,364,991	-	6,364,991
32	Public Library	Renovate Lower Level - Bathrooms		-					-	-	-
32	Public Library	Renovate Lower Level - Reflooring		-					-	-	-
32	Public Library	Planning and Construction of New Pittsville Branch Library				2,500,000			2,500,000	-	2,500,000
32	Public Library	Planning and Construction of New Pittsville Branch Library			250,000				250,000	-	250,000
32	Public Library	Public Library Feasibility Study / Facilities Master Plan		-					-	-	-
32	Public Library	Centre Library - Updating Space					150,000		150,000	-	150,000
32	Public Library	Downtown Library - Design, Study, Planning						4,105,100	4,105,100	-	4,105,100
34	Public Health	Fritz Building - Carpet Replacement					200,000		200,000	-	200,000
34	Public Health	Fritz Building - Elevator Upgrade	20119						-	110,000	110,000
34	Public Health	Fritz Building - Replacement of Tile Floors			150,000				150,000	-	150,000
34	Public Health	Hurdle Building - Replace Carpet		247,000					247,000	64,000	311,000
34	Public Health	Hurdle Building - Replacement of Tile Floors				150,000			150,000	-	150,000
34	Public Health	Upgrade Fiber Backbone Switch	19119						-	41,000	41,000
34	Public Health	Virtual Infrastructure						150,000	150,000	-	150,000
34	Public Health	WCHD Hurdle Chiller	18112						-	17,000	17,000
34	Public Health	WCHD Virtual Infrastructure	18115						-	100,000	100,000
34	Public Health	WCHD WLAN Upgrad wireless	18114						-	68,000	68,000
50	Public Works - Roads	Bear Swamp Bridge Replacement	18126						-	100,000	100,000
50	Public Works - Roads	Connelly Mill Pipe Lining		100,000					100,000	-	100,000
50	Public Works - Roads	Coulbourn Mill Pond Dam			1,200,000				1,200,000	200,000	1,400,000
50	Public Works - Roads	Hobbs Road @ Beaver Dam Creek							-	400,000	400,000
50	Public Works - Roads	Kaywood Drive Storm Drain			1,200,000				1,200,000	-	1,200,000
50	Public Works - Roads	Kensington Pipe Lining		400,000					400,000	-	400,000
50	Public Works - Roads	Municipal Separate Storm Sewer System (MS4) Program		800,000	500,000	500,000	500,000	500,000	2,800,000	-	2,800,000
50	Public Works - Roads	Northwood Drive & Naylor Mill Road Traffic Signal				200,000			200,000	-	200,000
50	Public Works - Roads	Riverside Drive at Hunting Park			400,000				400,000	-	400,000
50	Public Works - Roads	Three Bridges Bridge, Willards							-	65,000	65,000
50	Public Works - Roads	Twin Tree Road Drainage Improvements							-	200,000	200,000
50	Public Works - Roads	West Nithsdale Ditch Reconstruction		100,000					100,000	-	100,000

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25	Prior Appropriation thru FY20	Project Total thru FY25
50	Public Works - Roads	Westside Collector Phase 3							-	2,000,000	2,000,000
52	Airport	ADB-S		1,000,000					1,000,000	-	1,000,000
52	Airport	ARFF Building							-	-	-
52	Airport	ATCT Rehab		70,000	775,000				845,000	-	845,000
52	Airport	Auto Parking Attendant			146,298				146,298	-	146,298
52	Airport	CBA RWY Extension		200,000					200,000	-	200,000
52	Airport	Design Passenger parking to expand and solar			295,000	1,200,000			1,495,000	-	1,495,000
52	Airport	Electronic Gate			115,000				115,000	-	115,000
52	Airport	Fedex Concrete Ramp Rehab		85,000					85,000	-	85,000
52	Airport	HVAC Redesign			77,000				77,000	-	77,000
52	Airport	Industrial Park Tree Clearing		100,000					100,000	-	100,000
52	Airport	Industrial Park Wetland Mitigation		100,000					100,000	-	100,000
52	Airport	MSP Parking Lot - Rehab		29,000					29,000	-	29,000
52	Airport	MSP Ramp Area - Rehab		27,000					27,000	-	27,000
52	Airport	MX Facility/Site Prep/Pads/Hangar Relocation		60,000					60,000	113,500	173,500
52	Airport	Old Terminal Rehab-Roof			800,000	200,000			1,000,000	-	1,000,000
52	Airport	Parking Lot Rehab - Rental Car and Employee							-	145,000	145,000
52	Airport	Permanent Fuel Farm Installation				800,000			800,000	-	800,000
52	Airport	Piedmont Parking Lot Rehab		164,563					164,563	-	164,563
52	Airport	Piedmont Roof Rehab		825,000					825,000	-	825,000
52	Airport	Relocated tower installation							-	-	-
52	Airport	Replace Security System				60,000	600,000		660,000	-	660,000
52	Airport	RWY Extension 14/32		2,500,000	11,000,000				13,500,000	1,000,000	14,500,000
52	Airport	Snow Removal Equipment (SRE) Building		600,000					600,000	50,000	650,000
52	Airport	Storage Unit for Rental Car Companies		150,000					150,000	5,000	155,000
52	Airport	Storm Water MGT-Hangar 5-14 Area			300,000				300,000	150,000	450,000
52	Airport	Taxiway G Obstructions		40,000					40,000	-	40,000
52	Airport	Terminal Rehab Design/Construction			400,000	4,000,000			4,400,000	-	4,400,000
52	Airport	TWY G Gate		220,000					220,000	-	220,000
60	Recreation & Parks	AWP Boiler Replacement			100,000	100,000	100,000		300,000	-	300,000
60	Recreation & Parks	AWP Stadium Fire Pump and Controllers			100,000				100,000	-	100,000
60	Recreation & Parks	AWP Stadium Fire Suplestion System Branch Lines				250,000			250,000	-	250,000
60	Recreation & Parks	HSPAC - Lighting for Fields 7 & 8			27,500	27,500			55,000	-	55,000
60	Recreation & Parks	HSPAC - Fields 2 & 3 Dirt Replacement		8,000					8,000	-	8,000
60	Recreation & Parks	HPSAC Field 7 1/2		20,000					20,000	-	20,000
60	Recreation & Parks	Pirates Wharf Master Plan & Development					300,000		300,000	100,000	400,000
60	Recreation & Parks	Roaring Point Parking Expansion						250,000	250,000	-	250,000
60	Recreation & Parks	Playground Equipment		11,000	11,000	7,500	12,000		41,500	11,000	52,500
60	Recreation & Parks	Tennis and Basketball Court Restoration		10,000	13,500	10,000	9,000		42,500	14,000	56,500

Projects by Funding Source
General Fund "Pay-go" / Bonds / To Be Determined

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25	Prior Appropriation thru FY20	Project Total thru FY25
60	Recreation & Parks	Mason Dixon - Parking Lot				100,000			100,000	-	100,000
60	Recreation & Parks	Cedar Hill Marina Park Restoration							-	11,000	11,000
60	Recreation & Parks	Pemberton Education and Visitors Center Siding			100,000				100,000	-	100,000
60	Recreation & Parks	Soft Launch Landing Sites			12,000	12,000			24,000	-	24,000
60	Recreation & Parks	Connelly Mill - Master Plan							-	-	-
60	Recreation & Parks	Connelly Mill - Phase I							-	-	-
60	Recreation & Parks	Schumaker Parking Lot Replacement Phase II							-	7,050	7,050
60	Recreation & Parks	HSPAC Dugout and Bleacher Replacement							-	20,450	20,450
60	Recreation & Parks	HSPAC Retro Lighting							-	50,000	50,000
60	Recreation & Parks	HSPAC Field 7 1/2							-	200,000	200,000
61	Civic Center	WY&CC - Flanders / Danang HVAC Replacement							-	250,000	250,000
61	Civic Center	Civic Center - Elevator/Escalators			450,000				450,000	-	450,000
61	Civic Center	Civic Center - Marquee Addition					250,000		250,000	-	250,000
61	Civic Center	Civic Center - Chiller Pumps			150,000				150,000	-	150,000
61	Civic Center	Civic Center - Phase II Security/Sound		150,000	200,000				350,000	821,000	1,171,000
61	Civic Center	Civic Center - Glen Ave. Loading Zone			400,000				400,000	-	400,000
01	Total General Fund Projects			\$ 22,120,194	\$ 37,769,132	\$ 11,375,141	\$ 2,821,000	\$ 5,705,100	\$ 79,629,644	\$ 31,224,730	\$ 110,854,374

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25	Prior Appropriation thru FY20	Project Total thru FY25
		General Fund / Bond Project Funding Sources									
		General Obligation Bond Proceeds (New Money)		\$ 12,286,154	\$ 34,536,834	\$ 9,908,141	\$ 400,000	\$ 4,105,100			
		General Obligation Bond Proceeds (Old Money)		\$ 6,420,809	\$ -	\$ -	\$ -	\$ -			
		General Fund "Pay-Go"		\$ 2,715,363	\$ 3,232,298	\$ 1,467,000	\$ 2,171,000	\$ 1,600,000			
		Existing "Pay-Go" Appropriation - Fund 32		\$ 697,868	\$ -	\$ -	\$ -	\$ -			
		To Be Determined		\$ -	\$ -	\$ -	\$ 250,000	\$ -			
		Total General Fund		\$ 22,120,194	\$ 37,769,132	\$ 11,375,141	\$ 2,821,000	\$ 5,705,100			

Enterprise Fund Projects

**Projects by Funding Source
Enterprise Funds**

Enterprise Fund Projects

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY 24	FY25	5-Year '21 - '25	Prior Appropriation thru FY20	Project Total thru FY25
51	PW - Solid Waste	Convenience and Recycling Center Improvements		200,000	100,000	100,000	100,000	100,000	600,000	80,000	680,000
51	PW - Solid Waste	Landfill Cell 7 Construction		150,000	6,250,000				6,400,000	-	6,400,000
51	PW - Solid Waste	Landfill Scale & Scale House Replacement							-	135,000	135,000
51	PW - Solid Waste	Newland Park Landfill Emergency Generator							-	200,000	200,000
51	PW - Solid Waste	NPLF Borrow Pit Fencing		150,000					150,000	-	150,000
51	PW - Solid Waste	NPLF Drainage Improvement		600,000					600,000	-	600,000
51	PW - Solid Waste	NPLF Expansion		110,000	250,000				360,000	-	360,000
52	Airport	Runway 14/32 Extension							-	-	-
52	Airport	Air Traffic Control Tower - Equipment							-	-	-
52	Airport	Snow Removal Equipment (SRE) Building							-	162,500	162,500
52	Airport	Land Acquisition for Runway 14 Runway Protection Zone (RPZ)							-	-	-
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron							-	125,000	125,000
52	Airport	Air Carrier Terminal Rehabilitation							-	-	-
52	Airport	FEMA/Cargo Joint Use Distribution Center							-	-	-
52	Airport	Taxi F Extension and Apron							-	175,250	175,250
62	Tourism	Welcome Center Marquee		75,000					75,000	-	75,000
62	Tourism	Fiber Optic to Tourism		38,000					38,000	-	38,000
62	Tourism	Welcome Center Dog Park			50,000				50,000	-	50,000
Total Enterprise Fund Projects				\$ 1,323,000	\$ 6,650,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 8,273,000	\$ 877,750	\$ 9,150,750

ENTERPRISE FUNDING TOTALS
Public Works - Solid Waste Division
Tourism
Salisbury-Ocean City-Wicomico Airport
Total Enterprise Funds

	FY 21	FY 22	FY 23	FY 24	FY25
\$	1,210,000	\$ 6,600,000	\$ 100,000	\$ 100,000	\$ 100,000
\$	113,000	\$ 50,000	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -
\$	1,323,000	\$ 6,650,000	\$ 100,000	\$ 100,000	\$ 100,000

Grant and Other Project Funding

Grant Funding

Dept #	Department	Project	Project Number	FY 21	FY 22	FY 23	FY24	FY25	5-Year	Prior	Project thru FY24	Total
									'21 - '25	Appropriation thru FY20		
14	General Services	GOB - Roof Replacement		150,000					150,000	12,500		162,500
14	General Services	GOB - ADA Compliant Restroom							-	22,500		22,500
14	General Services	GOB - Restroom Partition Replacement							-	17,000		17,000
14	General Services	GOB - Heated Water Circulation Pump Replacement							-	12,500		12,500
14	General Services	GOB - Air Handler Replacement		15,000	135,000				150,000			150,000
14	General Services	GOB - Replacement of Ground Lighting							-	7,200		7,200
14	General Services	GOB - Removal of Underground Fuel Tank							-	9,875		9,875
24	PW Engineering	Airport Water Main Extension							-			-
30	Wicomico County Board of Education	Priority #1 Beaver Run: New, Replacement, or Renovation - Construction	18134	10,038,445	10,000,000				20,038,445	7,360,556		27,399,001
30	Wicomico County Board of Education	Priority #2 Mardela High/Middle: New, Replacement, or Renovation			8,000,000	9,000,000	5,000,000		22,000,000			22,000,000
30	Wicomico County Board of Education	Priority #3 Westside Intermediate: Systematic Renovation - Roofs		1,754,000					1,754,000			
31	Wor-Wic Community College	Applied Technology Building		1,521,750	22,924,717	2,349,740			26,796,207			26,796,207
31	Wor-Wic Community College - Worcester County	Applied Technology Building		145,784	2,196,188	225,105			2,567,077			2,567,077
32	Wicomico County Public Library	Pittsville Branch Library - Planning and Construction				1,500,000			1,500,000			1,500,000
50	PW Roads	Three Bridges Bridge, Willards							-	260,000		260,000
51	Public Works - Solid Waste Division	Newland Park Landfill Emergency Generators		250,000					250,000			250,000
52	Airport	Runway 14/32 Extension - MAA							-			-
52	Airport	Runway 14/32 Extension - FAA			3,600,000	6,000,000	1,000,000	2,520,000	13,120,000			13,120,000
52	Airport	Air Traffic Control Tower - Equipment - MAA							-			-
52	Airport	Air Traffic Control Tower - Equipment - FAA							-			-
52	Airport	Snow Removal Equipment (SRE) Building - MAA							-	162,500		162,500
52	Airport	Snow Removal Equipment (SRE) Building - FAA							-	2,925,000		2,925,000
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron (Design) - MAA							-	125,000		125,000
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron (Design) - FAA							-	2,250,000		2,250,000
52	Airport	Air Carrier Terminal Rehabilitation - MAA			3,000,000				3,000,000			3,000,000
52	Airport	FEMA/Cargo Joint Use Distribution Center - (FEMA / MEMA)				4,800,000			4,800,000			4,800,000
52	Airport	Taxi F Extension and Apron - MAA							-	175,250		175,250
52	Airport	Taxi F Extension and Apron - FAA							-	3,154,500		3,154,500
52	Airport	Box Hangars							-	7,200,000		7,200,000
52	Airport	Corporate Hangar							-	1,500,000		1,500,000
52	Airport	ARFF Station							-	1,942,000		1,942,000
60	Recreation & Parks	Cedar Hill Marina Park Restoration		250,000	99,000	190,000			539,000	99,000		638,000
60	Recreation & Parks	Connelly Mill - Master Plan		150,000					150,000			150,000
60	Recreation & Parks	Connelly Mill - Phase I				900,000			900,000			900,000
60	Recreation & Parks	Connelly Mill - Phase I				900,000			900,000			900,000
60	Recreation & Parks	HPSAC Field 7 1/2		180,000					180,000	500,000		680,000
60	Recreation & Parks	HSPAC - Fields 2 & 3 Dirt Replacement		72,000					72,000			72,000
60	Recreation & Parks	HSPAC - Lighting for Fields 7 & 8			247,500	247,500			495,000			495,000
60	Recreation & Parks	HSPAC Dugout and Bleacher Replacement							-	184,050		184,050
60	Recreation & Parks	HSPAC Field 7 1/2							-	250,000		250,000
60	Recreation & Parks	HSPAC Field 7 1/2							-	50,000		50,000
60	Recreation & Parks	Mason Dixon - Parking Lot				150,000			150,000			150,000
60	Recreation & Parks	Mason Dixon Ball Field Replacement							-	34,200		34,200
60	Recreation & Parks	Mason Dixon Ball Field Replacement							-	3,800		3,800
60	Recreation & Parks	Pemberton Education and Visitors Center Siding							-			-
60	Recreation & Parks	Pirates Wharf Master Plan & Development		200,000			300,000		500,000	2,192,692		2,692,692
60	Recreation & Parks	Playground Equipment		99,000	99,000	67,500	108,000		373,500	99,000		472,500
60	Recreation & Parks	Roaring Point Parking Expansion							-			-
60	Recreation & Parks	Schumaker Parking Lot Replacement Phase II							-	67,950		67,950
60	Recreation & Parks	Soft Launch Landing Sites			48,000	48,000			96,000			96,000
60	Recreation & Parks	Tennis and Basketball Court Restoration		90,000	121,500	90,000	81,000		382,500	126,000		508,500
Total Grant/Other Funding Sources				\$ 14,915,979	\$ 50,470,905	\$ 26,467,845	\$ 6,489,000	\$ 2,520,000	\$ 100,863,729	\$ 30,743,073		\$ 129,852,802

FEDERAL / STATE / OTHER FUNDING TOTALS

Dept # Department	Project	Project Number						5-Year	Prior	Project	Total
			FY 21	FY 22	FY 23	FY24	FY25	'21 - '25	Appropriation thru FY20	thru FY24	
	Education - BOE and Wor-Wic State Funding		\$ 13,314,195	\$ 40,924,717	\$ 11,349,740	\$ 5,000,000	\$ -				
	State Grant		\$ 1,141,000	\$ 3,615,000	\$ 3,043,000	\$ 489,000	\$ -				
	Federal Grant		\$ -	\$ 3,600,000	\$ 6,000,000	\$ 1,000,000	\$ 2,520,000				
	Other		\$ 460,784	\$ 2,331,188	\$ 6,075,105	\$ -	\$ -				
	Total Federal/State/Other Funding		\$ 14,915,979	\$ 50,470,905	\$ 26,467,845	\$ 6,489,000	\$ 2,520,000				

**All Projects
2020 - 2025
CIP**

All Projects

Dept #	Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 - '25
14	General Services	GOB - ADA Compliant Restroom	-	-	-	-	-	-
14	General Services	GOB - Air Handler Replacement	15,000	135,000	-	-	-	150,000
14	General Services	GOB - Customer Service Counter Renovation - Finance Security	-	-	-	-	-	-
14	General Services	GOB - Heated Water Circulation Pump Replacement	-	-	-	-	-	-
14	General Services	GOB - Permits & Inspections renovations	35,000	-	-	-	-	35,000
14	General Services	GOB - Removal of Underground Fuel Tank	-	-	-	-	-	-
14	General Services	GOB - Replacement of Ground Lighting	-	-	-	-	-	-
14	General Services	GOB - Restroom Partition Replacement	-	-	-	-	-	-
14	General Services	GOB - Roof Replacement	150,000	-	-	-	-	150,000
14	General Services	Health Dept - Fritz Building Roof Replacement/HVAC	-	-	-	-	-	-
14	General Services	Health Dept - Fritz Building RTU sensor & controls replacement	8,000	-	-	-	-	8,000
14	General Services	Health Dept - Hurdle Basement Floor Improvements - continued from FY19	-	-	-	-	-	-
14	General Services	Library - cooling tower redundancy pump replacement	20,000	-	-	-	-	20,000
14	General Services	NCH - Carpet Replacement	-	-	-	-	-	-
14	General Services	OCH - 1 stop shop feasibility study - security	-	-	-	-	-	-
14	General Services	OCH - Engineering evaluation - east wall waterproofing	75,000	-	-	-	-	75,000
14	General Services	OCH - Front stairwell repairs	35,000	-	-	-	-	35,000
14	General Services	OCH - HVAC Chiller Replacment	-	-	-	-	-	-
14	General Services	UMD Extension Office - ADA Compliant Restroom	-	-	-	-	-	-
14	General Services	Nursing Home - Boiler replacement	440,000	-	-	-	-	440,000
14	General Services	Detention Center fuel tank removal	50,000	-	-	-	-	50,000
15	Information Technology	Tyler Technologies - Tyler Cashiering	131,130	-	-	-	-	131,130
15	Information Technology	Tyler Technologies - Tyler Cash Management	1,497	-	-	-	-	-
15	Information Technology	Tyler Technologies - Tyler Cash Management	38,137	-	-	-	-	-
15	Information Technology	Tyler Technologies - Tyler Cash Management	40,601	-	-	-	-	-
15	Information Technology	Fiber Optic to Civic Center	23,500	-	-	-	-	23,500
15	Information Technology	Fiber Optic to Public Works Campus	8,500	-	-	-	-	8,500
15	Information Technology	Fiber Optic to Airport	117,500	-	-	-	-	117,500
17	Sheriff	Public Safety Building	-	-	-	-	-	-
17	Sheriff	Public Safety Building	5,189,500	5,000,000	-	-	-	10,189,500
21	Corrections	Roof Replacement	-	-	-	-	-	-
21	Corrections	Flooring Upgrade	150,000	150,000	150,000	150,000	150,000	750,000
21	Corrections	Detention Center - HVAC Control/Hot H2O Valve Replacement	163,800	-	-	-	-	163,800
22	Emergency Services	Simulcast Fire Department Expansion	-	-	-	-	-	-
24	Public Works - Engineering	Chesapeake Bay Watershed Implementation Plan (WIP)	200,000	200,000	200,000	200,000	200,000	1,000,000
24	Public Works - Engineering	Airport Water Main Extension	-	-	-	-	-	-
24	Public Works - Engineering	Industrial Park Sewer Continuation	-	1,341,450	-	-	-	1,341,450
24	Public Works - Engineering	Wicomico River Dredging Support	350,000	350,000	350,000	350,000	350,000	1,750,000
30	Board of Education	Priority #1 Beaver Run: New, Replacement, or Renovation - Construction	6,419,312	5,975,000	-	-	-	12,394,312

Dept #	Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25
30	Board of Education	Priority #2 Mardela High/Middle: New, Replacement, or Renovation	-	-	-	-	-	-
30	Board of Education	Priority #3 Westside Intermediate: Systematic Renovation - Roofs	-	-	-	-	-	-
31	Wor-Wic Community College	Applied Technology Building	361,466	5,445,384	558,141	-	-	6,364,991
32	Public Library	Renovate Lower Level - Bathrooms	-	-	-	-	-	-
32	Public Library	Renovate Lower Level - Reflooring	-	-	-	-	-	-
32	Public Library	Planning and Construction of New Pittsville Branch Library	-	-	2,500,000	-	-	2,500,000
32	Public Library	Planning and Construction of New Pittsville Branch Library	-	250,000	-	-	-	250,000
32	Public Library	Public Library Feasibility Study / Facilities Master Plan	-	-	-	-	-	-
32	Public Library	Centre Library - Updating Space	-	-	-	150,000	-	150,000
32	Public Library	Downtown Library - Design, Study, Planning	-	-	-	-	4,105,100	4,105,100
34	Public Health	Fritz Building - Carpet Replacement	-	-	-	200,000	-	200,000
34	Public Health	Fritz Building - Elevator Upgrade	-	-	-	-	-	-
34	Public Health	Fritz Building - Replacement of Tile Floors	-	150,000	-	-	-	150,000
34	Public Health	Hurdle Building - Replace Carpet	247,000	-	-	-	-	247,000
34	Public Health	Hurdle Building - Replacement of Tile Floors	-	-	150,000	-	-	150,000
34	Public Health	Upgrade Fiber Backbone Switch	-	-	-	-	-	-
34	Public Health	Virtual Infrastructure	-	-	-	-	150,000	150,000
34	Public Health	WCHD Hurdle Chiller	-	-	-	-	-	-
34	Public Health	WCHD Virtual Infrastructure	-	-	-	-	-	-
34	Public Health	WCHD WLAN Upgrad wireless	-	-	-	-	-	-
50	Public Works - Roads	Bear Swamp Bridge Replacement	-	-	-	-	-	-
50	Public Works - Roads	Connelly Mill Pipe Lining	100,000	-	-	-	-	100,000
50	Public Works - Roads	Coulbourn Mill Pond Dam	-	1,200,000	-	-	-	1,200,000
50	Public Works - Roads	Hobbs Road @ Beaver Dam Creek	-	-	-	-	-	-
50	Public Works - Roads	Kaywood Drive Storm Drain	-	1,200,000	-	-	-	1,200,000
50	Public Works - Roads	Kensington Pipe Lining	400,000	-	-	-	-	400,000
50	Public Works - Roads	Municipal Separate Storm Sewer System (MS4) Program	800,000	500,000	500,000	500,000	500,000	2,800,000
50	Public Works - Roads	Northwood Drive & Naylor Mill Road Traffic Signal	-	-	200,000	-	-	200,000
50	Public Works - Roads	Riverside Drive at Hunting Park	-	400,000	-	-	-	400,000
50	Public Works - Roads	Three Bridges Bridge, Willards	-	-	-	-	-	-
50	Public Works - Roads	Twin Tree Road Drainage Improvements	-	-	-	-	-	-
50	Public Works - Roads	West Nithsdale Ditch Reconstruction	100,000	-	-	-	-	100,000
50	Public Works - Roads	Westside Collector Phase 3	-	-	-	-	-	-
52	Airport	ADB-S	1,000,000	-	-	-	-	1,000,000
52	Airport	ARFF Building	-	-	-	-	-	-
52	Airport	ATCT Rehab	70,000	775,000	-	-	-	845,000
52	Airport	Auto Parking Attendant	-	146,298	-	-	-	146,298
52	Airport	CBA RWY Extension	200,000	-	-	-	-	200,000
52	Airport	Design Passenger parking to expand and solar	-	295,000	1,200,000	-	-	1,495,000
52	Airport	Electronic Gate	-	115,000	-	-	-	115,000
52	Airport	Fedex Concrete Ramp Rehab	85,000	-	-	-	-	85,000

Dept #	Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25
52	Airport	HVAC Redesign	-	77,000	-	-	-	77,000
52	Airport	Industrial Park Tree Clearing	100,000	-	-	-	-	100,000
52	Airport	Industrial Park Wetland Mitigation	100,000	-	-	-	-	100,000
52	Airport	MSP Parking Lot - Rehab	29,000	-	-	-	-	29,000
52	Airport	MSP Ramp Area - Rehab	27,000	-	-	-	-	27,000
52	Airport	MX Facility/Site Prep/Pads/Hangar Relocation	60,000	-	-	-	-	60,000
52	Airport	Old Terminal Rehab-Roof	-	800,000	200,000	-	-	1,000,000
52	Airport	Parking Lot Rehab - Rental Car and Employee	-	-	-	-	-	-
52	Airport	Permanent Fuel Farm Installation	-	-	800,000	-	-	800,000
52	Airport	Piedmont Parking Lot Rehab	164,563	-	-	-	-	164,563
52	Airport	Piedmont Roof Rehab	825,000	-	-	-	-	825,000
52	Airport	Relocated tower installation	-	-	-	-	-	-
52	Airport	Replace Security System	-	-	60,000	600,000	-	660,000
52	Airport	RWY Extension 14/32	2,500,000	11,000,000	-	-	-	13,500,000
52	Airport	Snow Removal Equipment (SRE) Building	600,000	-	-	-	-	600,000
52	Airport	Storage Unit for Rental Car Companies	150,000	-	-	-	-	150,000
52	Airport	Storm Water MGT-Hangar 5-14 Area	-	300,000	-	-	-	300,000
52	Airport	Taxiway G Obstructions	40,000	-	-	-	-	40,000
52	Airport	Terminal Rehab Design/Construction	-	400,000	4,000,000	-	-	4,400,000
52	Airport	TWY G Gate	220,000	-	-	-	-	220,000
60	Recreation & Parks	AWP Boiler Replacement	-	100,000	100,000	100,000	-	300,000
60	Recreation & Parks	AWP Stadium Fire Pump and Controllers	-	100,000	-	-	-	100,000
60	Recreation & Parks	AWP Stadium Fire Supression System Branch Lines	-	-	250,000	-	-	250,000
60	Recreation & Parks	HSPAC - Lighting for Fields 7 & 8	-	27,500	27,500	-	-	55,000
60	Recreation & Parks	HSPAC - Fields 2 & 3 Dirt Replacement	8,000	-	-	-	-	8,000
60	Recreation & Parks	HPSAC Field 7 1/2	20,000	-	-	-	-	20,000
60	Recreation & Parks	Pirates Wharf Master Plan & Development	-	-	-	300,000	-	300,000
60	Recreation & Parks	Roaring Point Parking Expansion	-	-	-	-	250,000	250,000
60	Recreation & Parks	Playground Equipment	11,000	11,000	7,500	12,000	-	41,500
60	Recreation & Parks	Tennis and Basketball Court Restoration	10,000	13,500	10,000	9,000	-	42,500
60	Recreation & Parks	Mason Dixon - Parking Lot	-	-	100,000	-	-	100,000
60	Recreation & Parks	Cedar Hill Marina Park Restoration	-	-	-	-	-	-
60	Recreation & Parks	Pemberton Education and Visitors Center Siding	-	100,000	-	-	-	100,000
60	Recreation & Parks	Soft Launch Landing Sites	-	12,000	12,000	-	-	24,000
60	Recreation & Parks	Connelly Mill - Master Plan	-	-	-	-	-	-
60	Recreation & Parks	Connelly Mill - Phase I	-	-	-	-	-	-
60	Recreation & Parks	Schumaker Parking Lot Replacement Phase II	-	-	-	-	-	-
60	Recreation & Parks	HSPAC Dugout and Bleacher Replacement	-	-	-	-	-	-
60	Recreation & Parks	HSPAC Retro Lighting	-	-	-	-	-	-
60	Recreation & Parks	HSPAC Field 7 1/2	-	-	-	-	-	-
61	Civic Center	WY&CC - Flanders / Danang HVAC Replacement	-	-	-	-	-	-

Dept #	Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25
61	Civic Center	Civic Center - Elevator/Escalators	-	450,000	-	-	-	450,000
61	Civic Center	Civic Center - Marquee Addition	-	-	-	250,000	-	250,000
61	Civic Center	Civic Center - Chiller Pumps	-	150,000	-	-	-	150,000
61	Civic Center	Civic Center - Phase II Security/Sound	150,000	200,000	-	-	-	350,000
61	Civic Center	Civic Center - Glen Ave. Loading Zone	-	400,000	-	-	-	400,000
01	Total General Fund Projects		\$ 22,120,194	\$ 37,769,132	\$ 11,375,141	\$ 2,821,000	\$ 5,705,100	\$ 79,629,644
51	PW - Solid Waste	Convenience and Recycling Center Improvements	200,000	100,000	100,000	100,000	100,000	600,000
51	PW - Solid Waste	Landfill Cell 7 Construction	150,000	6,250,000	-	-	-	6,400,000
51	PW - Solid Waste	Landfill Scale & Scale House Replacement	-	-	-	-	-	-
51	PW - Solid Waste	Newland Park Landfill Emergency Generator	-	-	-	-	-	-
51	PW - Solid Waste	NPLF Borrow Pit Fencing	150,000	-	-	-	-	150,000
51	PW - Solid Waste	NPLF Drainage Improvement	600,000	-	-	-	-	600,000
51	PW - Solid Waste	NPLF Expansion	110,000	250,000	-	-	-	360,000
52	Airport	Runway 14/32 Extension	-	-	-	-	-	-
52	Airport	Air Traffic Control Tower - Equipment	-	-	-	-	-	-
52	Airport	Snow Removal Equipment (SRE) Building	-	-	-	-	-	-
52	Airport	Land Acquisition for Runway 14 Runway Protection Zone (RPZ)	-	-	-	-	-	-
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron	-	-	-	-	-	-
52	Airport	Air Carrier Terminal Rehabilitation	-	-	-	-	-	-
52	Airport	FEMA/Cargo Joint Use Distribution Center	-	-	-	-	-	-
52	Airport	Taxi F Extension and Apron	-	-	-	-	-	-
62	Tourism	Welcome Center Marquee	75,000	-	-	-	-	75,000
62	Tourism	Fiber Optic to Tourism	38,000	-	-	-	-	38,000
62	Tourism	Welcome Center Dog Park	-	50,000	-	-	-	50,000
	Total Enterprise Fund Projects		\$ 1,323,000	\$ 6,650,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 8,273,000
14	General Services	GOB - Roof Replacement	150,000	-	-	-	-	150,000
14	General Services	GOB - ADA Compliant Restroom	-	-	-	-	-	-
14	General Services	GOB - Restroom Partition Replacement	-	-	-	-	-	-
14	General Services	GOB - Heated Water Circulation Pump Replacement	-	-	-	-	-	-
14	General Services	GOB - Air Handler Replacement	15,000	135,000	-	-	-	150,000
14	General Services	GOB - Replacement of Ground Lighting	-	-	-	-	-	-
14	General Services	GOB - Removal of Underground Fuel Tank	-	-	-	-	-	-
24	PW Engineering	Airport Water Main Extension	-	-	-	-	-	-
30	Wicomico County Board of Education	Priority #1 Beaver Run: New, Replacement, or Renovation - Construction	10,038,445	10,000,000	-	-	-	20,038,445
30	Wicomico County Board of Education	Priority #2 Mardela High/Middle: New, Replacement, or Renovation	-	8,000,000	9,000,000	5,000,000	-	22,000,000
30	Wicomico County Board of Education	Priority #3 Westside Intermediate: Systematic Renovation - Roofs	1,754,000	-	-	-	-	1,754,000
31	Wor-Wic Community College	Applied Technology Building	1,521,750	22,924,717	2,349,740	-	-	26,796,207
31	Wor-Wic Community College - Worcester Count	Applied Technology Building	145,784	2,196,188	225,105	-	-	2,567,077
32	Wicomico County Public Library	Pittsville Branch Library - Planning and Construction	-	-	1,500,000	-	-	1,500,000
50	PW Roads	Three Bridges Bridge, Willards	-	-	-	-	-	-
51	Public Works - Solid Waste Division	Newland Park Landfill Emergency Generators	250,000	-	-	-	-	250,000

Dept #	Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25
52	Airport	Runway 14/32 Extension - MAA	-	-	-	-	-	-
52	Airport	Runway 14/32 Extension - FAA	-	3,600,000	6,000,000	1,000,000	2,520,000	13,120,000
52	Airport	Air Traffic Control Tower - Equipment - MAA	-	-	-	-	-	-
52	Airport	Air Traffic Control Tower - Equipment - FAA	-	-	-	-	-	-
52	Airport	Snow Removal Equipment (SRE) Building - MAA	-	-	-	-	-	-
52	Airport	Snow Removal Equipment (SRE) Building - FAA	-	-	-	-	-	-
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron (Design) - MAA	-	-	-	-	-	-
52	Airport	Taxiway A Rehabilitation / Aircarrier Apron (Design) - FAA	-	-	-	-	-	-
52	Airport	Air Carrier Terminal Rehabilitation - MAA	-	3,000,000	-	-	-	3,000,000
52	Airport	FEMA/Cargo Joint Use Distribution Center - (FEMA / MEMA)	-	-	4,800,000	-	-	4,800,000
52	Airport	Taxi F Extension and Apron - MAA	-	-	-	-	-	-
52	Airport	Taxi F Extension and Apron - FAA	-	-	-	-	-	-
52	Airport	Box Hangars	-	-	-	-	-	-
52	Airport	Corporate Hangar	-	-	-	-	-	-
52	Airport	ARFF Station	-	-	-	-	-	-
60	Recreation & Parks	Cedar Hill Marina Park Restoration	250,000	99,000	190,000	-	-	539,000
60	Recreation & Parks	Connelly Mill - Master Plan	150,000	-	-	-	-	150,000
60	Recreation & Parks	Connelly Mill - Phase I	-	-	900,000	-	-	900,000
60	Recreation & Parks	Connelly Mill - Phase I	-	-	900,000	-	-	900,000
60	Recreation & Parks	HSPAC Field 7 1/2	180,000	-	-	-	-	180,000
60	Recreation & Parks	HSPAC - Fields 2 & 3 Dirt Replacement	72,000	-	-	-	-	72,000
60	Recreation & Parks	HSPAC - Lighting for Fields 7 & 8	-	247,500	247,500	-	-	495,000
60	Recreation & Parks	HSPAC Dugout and Bleacher Replacement	-	-	-	-	-	-
60	Recreation & Parks	HSPAC Field 7 1/2	-	-	-	-	-	-
60	Recreation & Parks	HSPAC Field 7 1/2	-	-	-	-	-	-
60	Recreation & Parks	Mason Dixon - Parking Lot	-	-	150,000	-	-	150,000
60	Recreation & Parks	Mason Dixon Ball Field Replacement	-	-	-	-	-	-
60	Recreation & Parks	Mason Dixon Ball Field Replacement	-	-	-	-	-	-
60	Recreation & Parks	Pemberton Education and Visitors Center Siding	-	-	-	-	-	-
60	Recreation & Parks	Pirates Wharf Master Plan & Development	200,000	-	-	300,000	-	500,000
60	Recreation & Parks	Playground Equipment	99,000	99,000	67,500	108,000	-	373,500
60	Recreation & Parks	Roaring Point Parking Expansion	-	-	-	-	-	-
60	Recreation & Parks	Schumaker Parking Lot Replacement Phase II	-	-	-	-	-	-
60	Recreation & Parks	Soft Launch Landing Sites	-	48,000	48,000	-	-	96,000
60	Recreation & Parks	Tennis and Basketball Court Restoration	90,000	121,500	90,000	81,000	-	382,500
Total Grant/Other Funding Sources			\$ 14,915,979	\$ 50,470,905	\$ 26,467,845	\$ 6,489,000	\$ 2,520,000	\$ 100,863,729

Dept # Department	Project	FY 21	FY 22	FY 23	FY24	FY25	5-Year '21 -'25
General Fund / Bond Project Funding Sources		-	-	-	-	-	-
	General Obligation Bond Proceeds (New Money)	12,286,154	34,536,834	9,908,141	400,000	4,105,100	
	General Obligation Bond Proceeds (Old Money)	6,420,809	-	-	-	-	
	General Fund "Pay-Go"	2,715,363	3,232,298	1,467,000	2,171,000	1,600,000	
	Existing "Pay-Go" Appropriation - Fund 32	697,868	-	-	-	-	
	To Be Determined	-	-	-	250,000	-	
	Total General Fund	\$ 22,120,194	\$ 37,769,132	\$ 11,375,141	\$ 2,821,000	\$ 5,705,100	
ENTERPRISE FUNDING TOTALS		FY 21	FY 22	FY 23	FY 24	FY25	
	Public Works - Solid Waste Division	1,210,000	6,600,000	100,000	100,000	100,000	
	Tourism	113,000	50,000	-	-	-	
	Salisbury-Ocean City-Wicomico Airport	-	-	-	-	-	
	Total Enterprise Funds	\$ 1,323,000	\$ 6,650,000	\$ 100,000	\$ 100,000	\$ 100,000	
FEDERAL / STATE / OTHER FUNDING TOTALS		-	-	-	-	-	
	Education - BOE and Wor-Wic State Funding	13,314,195	40,924,717	11,349,740	5,000,000	-	
	State Grant	1,141,000	3,615,000	3,043,000	489,000	-	
	Federal Grant	-	3,600,000	6,000,000	1,000,000	2,520,000	
	Other	460,784	2,331,188	6,075,105	-	-	
	Total Federal/State/Other Funding	14,915,979	50,470,905	26,467,845	6,489,000	2,520,000	
	Grand Total	\$ 38,359,173	\$ 94,890,037	\$ 37,942,986	\$ 9,410,000	\$ 8,325,100	