

# TOWN OF OCEAN CITY, MARYLAND



# CAPITAL IMPROVEMENT PLAN

2016 – 2020





Town of Ocean City, Maryland  
*Capital Improvement Plan*  
FY2016 – 2020

*September 15, 2015*

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Richard W. Meehan  
*Mayor*  
*Acting City Manager*

Lloyd Martin  
*Council President*

Mary P. Knight  
*Council Secretary*

Doug Cymek  
*Council Member*

Dennis Dare  
*Council Member*

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**Town of Ocean City  
Capital Improvement Plan**



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## Town of Ocean City, Maryland Capital Improvement Plan FY2016 – 2020

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The Town's Capital Improvement Plan (CIP) is a five-year infrastructure plan which matches the Town's highest priority capital needs with a financing and construction schedule. The plan includes investments in neighborhoods, public safety, roads, transit, water and wastewater, the convention center, parks, and Town facilities.

The planning of the CIP provides the staff with the opportunity to review the Town's infrastructure and set forth, for the public and the Mayor and City Council's consideration, a comprehensive program to address the Town's needs. The CIP has been developed in accordance a town-wide pavement and street study, a water master plan, a wastewater master plan, an analysis of fire stations, and a recreation and parks improvement plan. All of these studies and recommendations received significant review and were presented to the Mayor and City Council at public meetings. They have served as the foundation for the recommendations set forth in this capital improvement program.

### **Guidelines:**

The following guidelines are used to determine what would qualify as a CIP project:

- Relatively high monetary value
- Long life
- Results in the creation of an asset, or the revitalization of an asset

Included within the above definition of a capital project are the following items:

- Construction of new Town facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement and development of land
- Operating equipment and machinery for new or expanded facilities
- Planning and engineering costs related to specific projects
- Street construction, reconstruction, resurfacing or renovation

In general, automotive and other rolling stock, personal computers, and other equipment not attached to or part of new facilities, are not to be included as a CIP project. The exception to this is when the total dollar amount of all the items is of considerable value that they are grouped together and considered as a single capital project, such as the 800 MHz radio system.

### **Relationship Between the Operating and Capital Budget:**

The operating and capital budgets of the Town of Ocean City have a direct relationship. The cost of operations and maintenance of a new capital project will need to be absorbed in the operating budget. Whenever a capital project is brought on-line, operating costs are either increased or decreased depending on whether services are expanded or if efficiencies are introduced and productivity is improved.

The operating budget accounts for costs associated with providing on-going services to citizens. Some of the operating costs are for salaries, professional services, maintenance costs, supplies and operating capital items. Revenues for the operating budget are generally from taxes, intergovernmental sources, and user fees.

The capital budget authorizes and provides the basis for the control of expenditures for the acquisition of significant Town assets and construction of all capital facilities. The Town utilizes capital improvement funds to account for all financial resources and expenditures not financed by enterprise funds. Funds within the capital funds are appropriated for the full cost of the project and financing may extend over several fiscal years. The long-term financing is associated with a commitment of operating funds. For example, if twenty-year bonds are issued to finance capital needs, the operating funds will need to budget debt service payments for the next two decades. For this reason, it is important that capital commitments are evaluated in the context of their long-range operating impact.

Development of a capital improvement plan, according to the professional association, the Government Financial Officers Association (GFOA) it is a "Best Practice." Below are three recommendations that the GFOA has made regarding capital budgeting:

1. State and local governments should prepare and adopt comprehensive multi-year capital plans to ensure effective management of capital assets.
2. A prudent multi-year plan identifies and prioritizes expected needs based on a community's strategic plan, establishes

project scope and cost, details estimated amounts of funding from various sources, and project future operating and maintenance costs.

3. A capital plan should cover a period of at least three years, preferably five or more.

### **Financing the Capital Budget:**

The CIP anticipates funding from the issuance of general obligation bonds, with pay-as-you-go revenues that may include current year tax receipts, development fees, donations, and water and wastewater user fees. State and federal grants are primarily received for airport and transit projects and recreational and park improvements that qualify for funds from the State of Maryland Program Open Space program.

General obligation bonds are bonds that are secured by the full faith and credit of the issuer. Authorized by ordinance, they are secured by a pledge of the Town's property taxing power. Payment of future debt service of the bonds, however, may be from property taxes or by user fees such as debt repaid from the water and wastewater funds.

Under the taxing authority of Worcester County, the Town receives receipts from a 0.5% tax on the sale of food and beverages sold in the Town. The receipts may only be used to fund the debt service for expansion of the Roland E. Powell Convention Center.

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. *Equity is achieved if the beneficiaries of a project or service pay for it.* For example, general tax revenues and/or general obligation bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions generally pay for projects that benefit specific users. Other factors considered when funding the capital plan are whether the financing method provides funding when needed and the other financial costs associated with the funding source. Water and wastewater fees are comprehensively studied and rates are established over a five-year period to adequately fund operating and capital costs.

Since the City Council has to vote publicly on the funding of these projects, there is opportunity for public input. This process allows the citizens and those concerned with the welfare of the Town of Ocean City to weigh in on the differing needs of the City and the budget constraints they have become more evident in recent years. Also, the City Council may approve a particular Capital Improvement Plan but during the annual budgeting process may amend the particular projects to be funded by changing the scope of the project or to

change the funding to another year. The City Council has the ability to prioritize the different projects (as mentioned and detailed below) during the process of developing the plan.

### **Prioritizing Capital Projects:**

Each department submitted projects for consideration in the CIP with justifications for their priority based the criteria below. However, there are two other viewpoints that were considered by the cross-departmental evaluation team: 1) Are there linkages between projects? 2) Is sequencing or timing important, such that the initiation of one project is dependent on the completion of another project?

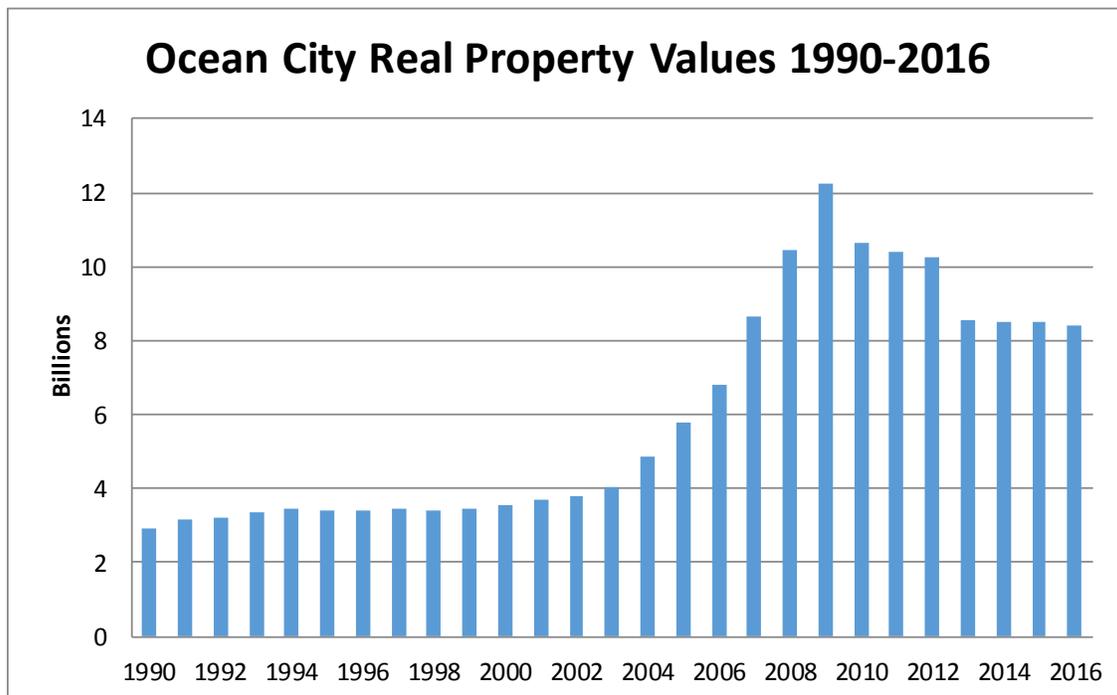
- *Capital costs* – These represent the annual total costs, including future year capital costs. Also considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement and the extent of such savings.
- *Annual Costs* – These represent the expected change in operation and maintenance costs. Operating departments provide estimates of the additional costs or reductions likely due to the new project.
- *Health and Safety Effects* – This criterion includes health-related environmental impacts like reductions in traffic injuries, reductions in noise and odors, and response time of police and fire units.
- *Community and Citizen Benefits* – Includes consideration to economic impacts such as property values, future tax base, and the revitalization of neighborhoods such as the downtown improvement projects. This also includes deteriorating town buildings that may adversely affect a neighborhood.
- *Environmental, Aesthetic and Social Effects* – Quality of life impacts include the appearance of the Town, recreation opportunities, and the impact of storm run-off.
- *Public Perception of Need* – Project assessment includes the extent of public support and advocacy by citizens and community associations
- *Feasibility of Implementation* – The project is evaluated to determine if there are special implementation problems, either physical or engineering constraints. Can we do this on the island? Is there available land?
- *Deferring the Project* – Deferring capital projects is tempting when the Town is faced with competing demands for services, but the possible effects of higher future costs and inconvenience to citizens and visitors are considered.

- *Relationship with Worcester County* – Does the project qualify for coordination with Worcester County as it benefits both the Town and county residents? The park and ride facility in West Ocean City and beach replenishment are examples of projects that were jointly funded by the town, county, state and federal government.
- *Mayor and City Council Goals* – The priority of a project may increase if it addresses a broad goal or service problem that has been identified by the Mayor and City Council.

**Economic and Financial Indicators:**

Ocean City's financial strength is measured by several factors: the tax base and economy, financial performance, debt, and management, administrative and legal factors. These elements are interactive.

As a resort, the Town is very sensitive to economic fluctuations. The chart below illustrates the adjustment in the real estate market after the recession began to affect the community.

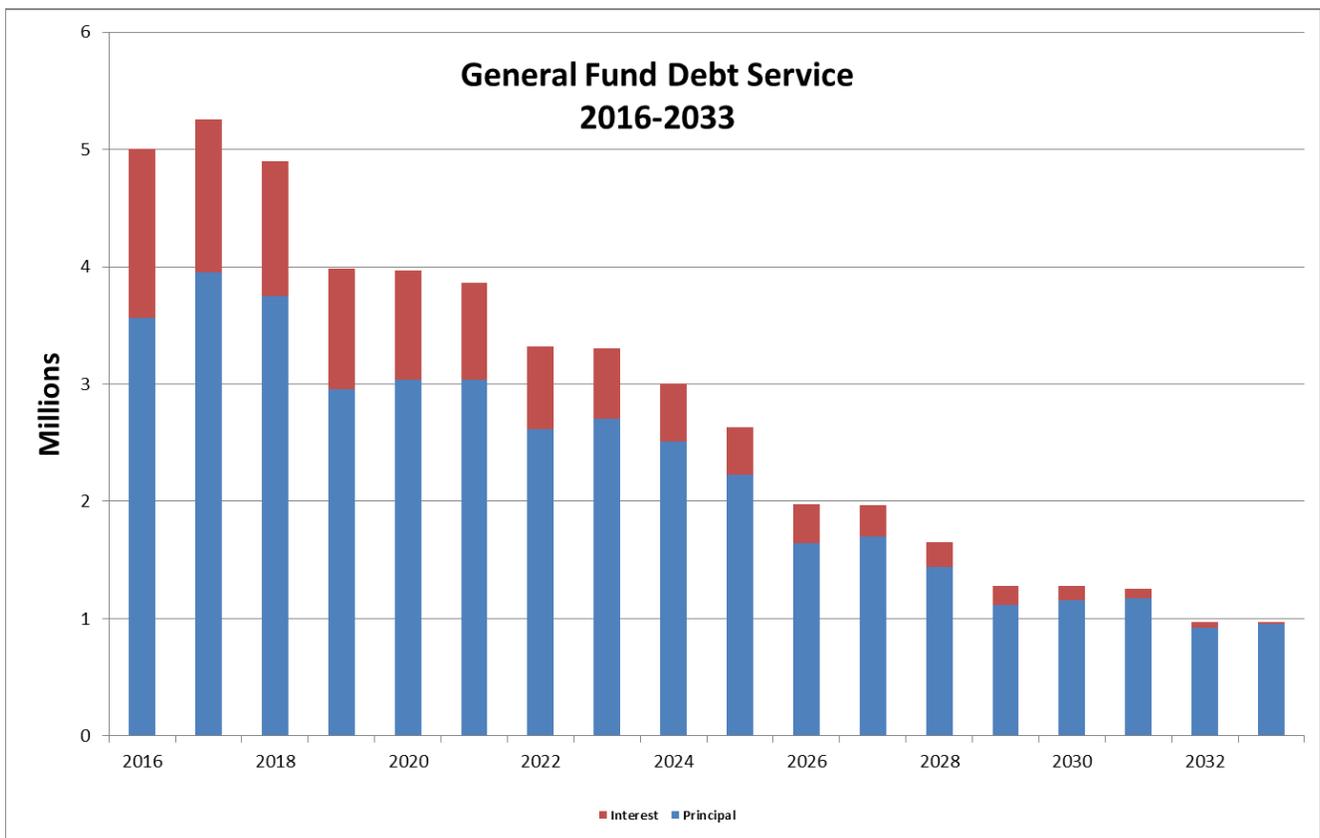


Debt to market value is another financial measure. This evaluation shown on the chart below also includes Ocean City's share of Worcester County's debt as we

comprise 55% of the county's tax base. As the assessments have decreased the last two years the ratio has increased slightly. The Mayor and Town Council have adjusted their fiscal and monetary policies to try to keep this financial measure within the acceptable range.

Ocean City & Worcester County 1.5%

Low Debt Burden	<	3%
Moderate Debt Burden		3% - 6%
High Debt Burden	>	6%



Preparing a Capital Improvement Plan is important for all organizations whether they are handling a family budget or the budget of a large company. The Town of Ocean City also shares the financial difficulties that most municipalities and states are experiencing in this current recession. The fiscal policies that have been followed and strengthened during this time of economic uncertainty have allowed the Town of Ocean City to maintain its relatively high level financial standing. The capital budgeting process consciously looks into the future and plans for the ever increasing needs of the citizens that live here year round and the visitors that vacation here.

**Acknowledgements:**

The Town staff thanks the Mayor and City Council for the opportunity to present this Capital Improvement Program and looks forward to working with them to achieve the goals of the capital program. We believe that the capital program contained in this report will continue the Mayor and City Council's commitment to the Town's infrastructure needs and quality of life in Ocean City.

Capital Improvement Plan review committees and contributors:

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Terence J. McGean  
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PW Chief Deputy Director

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Dawn Leonard  
Administrative Office Assoc II

Jaime Giandomenico  
Airport Manager



# Town of Ocean City, Maryland

## *Capital Improvement Plan*

### **Administrative Summary**

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#### **Visions and Goals**

The capital improvement plan (CIP) is a five-year infrastructure plan which matches the Town's highest priority capital needs with financing and a construction schedule developed in accordance with planning studies.

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#### **Policies**

Guidelines for CIP project:

Relatively high monetary value

Long life

Results in creation of an asset or revitalization of an asset

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#### **Process**

- 1) Recommendations for projects submitted to City Manager from departments, community organizations, and citizens.
  - 2) Projects reviewed by City Manager and City Engineer
  - 3) Projects presented to Mayor and Council and public for input and prioritizing
  - 4) Projects formally approved through budget process or ordinance
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#### **Process Calendar**

April - June - submission of projects

July - Project review by staff

August - Mayor & Council review and prioritize

Public review and input

September - Completion and publication

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Town of Ocean City, Maryland

*Capital Improvement Plan*

2016 thru 2020

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>1 Public Safety</b>								
Fire Department Headquarters	01-PS-001	2	1,900,000					1,900,000
Mid-Town Fire Station	08-PS-05	3		600,000	5,400,000			6,000,000
Public Safety Building Generator Replacement	15-PS-001	3		150,000				150,000
Public Safety Building Chillers and Cooling Tower	15-PS-002	3		10,000	290,000			300,000
<b>1 Public Safety Total</b>			<b>1,900,000</b>	<b>760,000</b>	<b>5,690,000</b>			<b>8,350,000</b>
<b>3 General Public Works</b>								
Replacement of Whiteside Facility	15-HS-002	2	40,000	800,000				840,000
City Wide Security Improvements	15-HS-003	2	80,000	80,000				160,000
<b>3 General Public Works Total</b>			<b>120,000</b>	<b>880,000</b>				<b>1,000,000</b>
<b>31 Municipal Complex Expansion</b>								
Municipal Facility - 65th St Public Works Complex	07-TR-001	3		500,000	14,000,000			14,500,000
Relocation of DPW Yard	15-HS-001	3		0	0			0
<b>31 Municipal Complex Expansion Total</b>				<b>500,000</b>	<b>14,000,000</b>			<b>14,500,000</b>
<b>32 Highways and Streets</b>								
94th Street Landscape Strips	08-HS-002	4		60,000				60,000
Caine Woods Street Improvements	08-HS-003	3		600,000	600,000	600,000	600,000	2,400,000
Undergrounding of Utilities	08-HS-006	3		2,432,000	0			2,432,000
Street Improvements & Overlays	08-HS-010	1	2,526,426	3,000,000	3,000,000	1,000,000	1,000,000	10,526,426
Philadelphia Ave Transit Lane	09-HS-012	3			400,000	1,600,000		2,000,000
<b>32 Highways and Streets Total</b>			<b>2,526,426</b>	<b>6,092,000</b>	<b>4,000,000</b>	<b>3,200,000</b>	<b>1,600,000</b>	<b>17,418,426</b>
<b>4 Recreation and Parks</b>								
Sunset Park - Phase 2 - Pier	08-RP-001	3			500,000			500,000
Skate Park Renovations & Expansion	08-RP-006	2		800,000	20,334			820,334
Downtown Recreation Complex Improvements	08-RP-008	2		1,515,000	2,000,000			3,515,000
NSP - Soccer Field Light Renovation	09-RP-003	4		100,000				100,000
Parks Garage Storage Expan Design/Construction	11-RP-002	4				15,000	275,000	290,000
NSP - Bio-Retention Improvements: North Boundary	12-RP-001	4				180,000		180,000
NSP Parking Lot Repairs and Improvements	12-RP-003	3	60,000					60,000
Playground Replacements	14-RP-006	2		85,000	95,000	85,000		265,000
NSP Gym & Building Improvements	16-RP-001	2	800,000					800,000
<b>4 Recreation and Parks Total</b>			<b>860,000</b>	<b>2,500,000</b>	<b>2,615,334</b>	<b>280,000</b>	<b>275,000</b>	<b>6,530,334</b>
<b>51 Environmental</b>								
Canal Dredging	08-EV-001	2	600,000	500,000	600,000			1,700,000
Boat ramp at 64th Street	11-MC-009	1	750,000					750,000
Chicago Ave Bulkhead	14-EV-003	3				2,000,000		2,000,000
<b>51 Environmental Total</b>			<b>1,350,000</b>	<b>500,000</b>	<b>600,000</b>	<b>2,000,000</b>		<b>4,450,000</b>

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>52 Technology &amp; Communications</b>								
VOIP Phone System/Network	TC-14-001	3	500,000					500,000
800 MHz Radio System	TC-14-002	1		9,500,000				9,500,000
Network communications replacement	TC-15-003	2	565,000					565,000
Offsite Network Disaster Recovery	TC15-005	1	110,000	100,000	100,000			310,000
Council Chambers Audio/Visual Upgrade	TC-15-006	2	135,000					135,000
<b>52 Technology &amp; Communications Total</b>			<b>1,310,000</b>	<b>9,600,000</b>	<b>100,000</b>			<b>11,010,000</b>
<b>6 Convention Center</b>								
Convention Center Hall A-B Expansion	14-CC-003	3	100,000	10,000,000				10,100,000
Life Saving Museum Elevator and Exit Stairs	15-CC-001	3		500,000				500,000
<b>6 Convention Center Total</b>			<b>100,000</b>	<b>10,500,000</b>				<b>10,600,000</b>
<b>7 Airport</b>								
Runway 02/20 7 14/32 Obstruction Removal	14-AI-002	3	170,000	599,464				769,464
Taxiway A Relocation	14-AI-004	3		700,000	3,620,000			4,320,000
Rehabilitate Runway 14/32	14-AI-005	3				550,000	4,600,000	5,150,000
Hangar K	15-AI-001	3		850,000				850,000
Hangar & Commercial Office Building	16-AI-002	4			850,000			850,000
Apron Expansion	17-AI-001	4				1,700,000		1,700,000
Localizer Relocation	17-AI-002	3		500,000	800,000			1,300,000
<b>7 Airport Total</b>			<b>170,000</b>	<b>2,649,464</b>	<b>5,270,000</b>	<b>2,250,000</b>	<b>4,600,000</b>	<b>14,939,464</b>
<b>90 Water</b>								
Water Main Upgrades	08-WA-001	3	175,000	200,000	200,000	200,000	300,000	1,075,000
Well Rehabilitation	11-WA-003	2	120,000	120,000	120,000	120,000	120,000	600,000
Storage Towers and Tanks	11-WA-006	2	675,000	675,000	675,000	675,000	675,000	3,375,000
Conversion To Automatic Water Meter Reading	15-WA-001	4				600,000		600,000
Raw Water main Extension to 66th	16-WA-001	3				120,000	725,000	845,000
66th St Water Treatment Plant Land	17-WA-001	3			625,000	625,000		1,250,000
Treatment Plant Upgrades	17-WA-002	3	360,000		610,000			970,000
1st Street Water Tank	17-WA-003	1	3,220,000	1,800,000	200,000			5,220,000
66th Street Water Treatment Plant	20-WA-001	2				500,000	5,000,000	5,500,000
<b>90 Water Total</b>			<b>4,550,000</b>	<b>2,795,000</b>	<b>2,430,000</b>	<b>2,840,000</b>	<b>6,820,000</b>	<b>19,435,000</b>
<b>91 Wastewater</b>								
Wastewater Mains	07-WW-004	2	3,100,000	3,000,000	3,000,000	3,000,000	3,000,000	15,100,000
4th Secondary Clarifier & Improvements	09-WW-002	1	5,410,000					5,410,000
WW Treatment Plant Main Electrical Service	14-WW-003	1	1,270,000					1,270,000
Ocean Outfall Lining Reinforcement	15-WW-001	2	300,000	1,061,000				1,361,000
Primary influent building MCCA	16-WW-001	2	425,000					425,000
Oxygen Bldg SCADA upgrades	17-WW-001	2		600,000				600,000
Replace Pista Grit Unit (model #12)	17-WW-002	3		400,000				400,000
28th Street Pumping Station	18-WW-001	2			425,000	1,400,000		1,825,000
Expansion of chlorine contact chamber	18-WW-002	3			300,000	1,200,000		1,500,000
<b>91 Wastewater Total</b>			<b>10,505,000</b>	<b>5,061,000</b>	<b>3,725,000</b>	<b>5,600,000</b>	<b>3,000,000</b>	<b>27,891,000</b>
<b>GRAND TOTAL</b>			<b>23,391,426</b>	<b>41,837,464</b>	<b>38,430,334</b>	<b>16,170,000</b>	<b>16,295,000</b>	<b>136,124,224</b>

Town of Ocean City, Maryland

*Capital Improvement Plan*

2016 thru 2020

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Bond Financing - General Fund</b>								
Municipal Facility - 65th St Public Works Complex	07-TR-001	3			5,000,000			5,000,000
Mid-Town Fire Station	08-PS-05	3			6,000,000			6,000,000
Sunset Park - Phase 2 - Pier	08-RP-001	3			500,000			500,000
Skate Park Renovations & Expansion	08-RP-006	2		820,334				820,334
Downtown Recreation Complex Improvements	08-RP-008	2		3,515,000				3,515,000
Philadelphia Ave Transit Lane	09-HS-012	3			2,000,000			2,000,000
Chicago Ave Bulkhead	14-EV-003	3				2,000,000		2,000,000
Life Saving Museum Elevator and Exit Stairs	15-CC-001	3		500,000				500,000
Replacement of Whiteside Facility	15-HS-002	2		840,000				840,000
<b>Bond Financing - General Fund Total</b>				<b>5,675,334</b>	<b>13,500,000</b>	<b>2,000,000</b>		<b>21,175,334</b>
<b>Bond Financing - OCCC Food Tax</b>								
Convention Center Hall A-B Expansion	14-CC-003	3		5,000,000				5,000,000
<b>Bond Financing - OCCC Food Tax Total</b>				<b>5,000,000</b>				<b>5,000,000</b>
<b>Bond Financing - User fee supported</b>								
Hangar K	15-AI-001	3		850,000				850,000
Hangar & Commercial Office Building	16-AI-002	4			850,000			850,000
<b>Bond Financing - User fee supported Total</b>				<b>850,000</b>	<b>850,000</b>			<b>1,700,000</b>
<b>Bond Financing - Wastewater fees</b>								
Wastewater Mains	07-WW-004	2	6,100,000	0	3,000,000	3,000,000	3,000,000	15,100,000
4th Secondary Clarifier & Improvements	09-WW-002	1	5,410,000					5,410,000
WW Treatment Plant Main Electrical Service	14-WW-003	1	1,270,000					1,270,000
28th Street Pumping Station	18-WW-001	2			1,825,000			1,825,000
Expansion of chlorine contact chamber	18-WW-002	3			1,500,000			1,500,000
<b>Bond Financing - Wastewater fees Total</b>			<b>12,780,000</b>	<b>0</b>	<b>6,325,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>25,105,000</b>
<b>Bond Financing - Water Fees</b>								
1st Street Water Tank	17-WA-003	1	5,220,000					5,220,000
66th Street Water Treatment Plant	20-WA-001	2				5,500,000		5,500,000
<b>Bond Financing - Water Fees Total</b>			<b>5,220,000</b>			<b>5,500,000</b>		<b>10,720,000</b>
<b>Capital Equipment Lease</b>								
VOIP Phone System/Network	TC-14-001	3	500,000					500,000
800 MHz Radio System	TC-14-002	1		9,000,000				9,000,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Network communications replacement	TC-15-003	2	565,000					565,000
<b>Capital Equipment Lease Total</b>			<b>1,065,000</b>	<b>9,000,000</b>				<b>10,065,000</b>
<b>Corporate Grant</b>								
Council Chambers Audio/Visual Upgrade	TC-15-006	2	25,000					25,000
<b>Corporate Grant Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Federal Grants</b>								
Municipal Facility - 65th St Public Works Complex	07-TR-001	3			8,100,000			8,100,000
Philadelphia Ave Transit Lane	09-HS-012	3		0				0
Runway 02/20 7 14/32 Obstruction Removal	14-AI-002	3	152,518	540,000				692,518
Taxiway A Relocation	14-AI-004	3		630,000	3,258,000			3,888,000
Rehabilitate Runway 14/32	14-AI-005	3				495,000	4,140,000	4,635,000
Apron Expansion	17-AI-001	4				1,530,000		1,530,000
Localizer Relocation	17-AI-002	3		450,000	720,000			1,170,000
<b>Federal Grants Total</b>			<b>152,518</b>	<b>1,620,000</b>	<b>12,078,000</b>	<b>2,025,000</b>	<b>4,140,000</b>	<b>20,015,518</b>
<b>General Fund</b>								
Municipal Facility - 65th St Public Works Complex	07-TR-001	3		500,000				500,000
Canal Dredging	08-EV-001	2	600,000	600,000	500,000			1,700,000
94th Street Landscape Strips	08-HS-002	4		60,000				60,000
Caine Woods Street Improvements	08-HS-003	3		600,000	600,000	600,000	600,000	2,400,000
Undergrounding of Utilities	08-HS-006	3		2,432,000	0			2,432,000
Street Improvements & Overlays	08-HS-010	1	2,526,426	2,000,000	2,000,000	1,000,000	1,000,000	8,526,426
Parks Garage Storage Expan Design/Construction	11-RP-002	4			15,000	275,000		290,000
NSP - Bio-Retention Improvements: North Boundary	12-RP-001	4			180,000			180,000
NSP Parking Lot Repairs and Improvements	12-RP-003	3	60,000					60,000
Runway 02/20 7 14/32 Obstruction Removal	14-AI-002	3	8,473	30,000				38,473
Taxiway A Relocation	14-AI-004	3		35,000	181,000			216,000
Rehabilitate Runway 14/32	14-AI-005	3				27,500	230,000	257,500
Convention Center Hall A-B Expansion	14-CC-003	3	100,000					100,000
Relocation of DPW Yard	15-HS-001	3			0			0
City Wide Security Improvements	15-HS-003	2	80,000	80,000				160,000
Public Safety Building Generator Replacement	15-PS-001	3		150,000				150,000
Public Safety Building Chillers and Cooling Tower	15-PS-002	3			300,000			300,000
NSP Gym & Building Improvements	16-RP-001	2	800,000					800,000
Apron Expansion	17-AI-001	4				85,000		85,000
Localizer Relocation	17-AI-002	3		25,000	40,000			65,000
Offsite Network Disaster Recovery	TC15-005	1	100,000	100,000				200,000
Council Chambers Audio/Visual Upgrade	TC-15-006	2	110,000					110,000
<b>General Fund Total</b>			<b>4,384,899</b>	<b>6,612,000</b>	<b>3,816,000</b>	<b>1,987,500</b>	<b>1,830,000</b>	<b>18,630,399</b>
<b>Prior project balance</b>								
Fire Department Headquarters	01-PS-001	2	1,900,000					1,900,000
Boat ramp at 64th Street	11-MC-009	1	750,000					750,000
<b>Prior project balance Total</b>			<b>2,650,000</b>					<b>2,650,000</b>
<b>Property Sale</b>								

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Relocation of DPW Yard	15-HS-001	3		0				0
<b>Property Sale Total</b>				<b>0</b>				<b>0</b>
<b>State Grants</b>								
Municipal Facility - 65th St Public Works Complex	07-TR-001	3			900,000			900,000
NSP - Soccer Field Light Renovation	09-RP-003	4		100,000				100,000
Runway 02/20 7 14/32 Obstruction Removal	14-AI-002	3	8,473	30,000				38,473
Taxiway A Relocation	14-AI-004	3		35,000	181,000			216,000
Rehabilitate Runway 14/32	14-AI-005	3				27,500	230,000	257,500
Convention Center Hall A-B Expansion	14-CC-003	3		5,000,000				5,000,000
Playground Replacements	14-RP-006	2		85,000	95,000	85,000		265,000
Apron Expansion	17-AI-001	4				85,000		85,000
Localizer Relocation	17-AI-002	3		25,000	40,000			65,000
Offsite Network Disaster Recovery	TC15-005	1	110,000					110,000
<b>State Grants Total</b>			<b>118,473</b>	<b>5,275,000</b>	<b>1,216,000</b>	<b>197,500</b>	<b>230,000</b>	<b>7,036,973</b>
<b>User fees</b>								
Street Improvements & Overlays	08-HS-010	1		1,000,000	1,000,000			2,000,000
<b>User fees Total</b>				<b>1,000,000</b>	<b>1,000,000</b>			<b>2,000,000</b>
<b>Vehicle &amp; Equipment Fund</b>								
800 MHz Radio System	TC-14-002	1		500,000				500,000
<b>Vehicle &amp; Equipment Fund Total</b>				<b>500,000</b>				<b>500,000</b>
<b>Wastewater Fund</b>								
Ocean Outfall Lining Reinforcement	15-WW-001	2	300,000	1,061,000				1,361,000
Primary influent building MCCA	16-WW-001	2	425,000					425,000
Oxygen Bldg SCADA upgrades	17-WW-001	2		600,000				600,000
Replace Pista Grit Unit (model #12)	17-WW-002	3		400,000				400,000
<b>Wastewater Fund Total</b>			<b>725,000</b>	<b>2,061,000</b>				<b>2,786,000</b>
<b>Water Fund</b>								
Water Main Upgrades	08-WA-001	3	175,000	200,000	200,000	200,000	300,000	1,075,000
Well Rehabilitation	11-WA-003	2	120,000	120,000	120,000	120,000	120,000	600,000
Storage Towers and Tanks	11-WA-006	2	675,000	675,000	675,000	675,000	675,000	3,375,000
Conversion To Automatic Water Meter Reading	15-WA-001	4				600,000		600,000
Raw Water main Extension to 66th	16-WA-001	3				120,000	725,000	845,000
66th St Water Treatment Plant Land	17-WA-001	3			625,000	625,000		1,250,000
Treatment Plant Upgrades	17-WA-002	3	360,000		610,000			970,000
<b>Water Fund Total</b>			<b>1,330,000</b>	<b>995,000</b>	<b>2,230,000</b>	<b>2,340,000</b>	<b>1,820,000</b>	<b>8,715,000</b>
<b>GRAND TOTAL</b>			<b>28,450,890</b>	<b>38,588,334</b>	<b>41,015,000</b>	<b>17,050,000</b>	<b>11,020,000</b>	<b>136,124,224</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 1 Public Safety  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 2 Very Important

## Town of Ocean City, Maryland

**Project #** 01-PS-001  
**Project Name** Fire Department Headquarters

**City Project Code** FIREHQ

**Total Project Cost:** \$1,900,000

### Description

Exterior renovations and additions to the Fire Headquarters Building located at 15th Street and Philadelphia Ave. This project consists of complete replacement of siding, exterior windows and roof, a two story addition to the south for additional office space, exercise and storage room, and a small two story addition to the west to enlarge one engine bay and add restrooms and storage area off the meeting room.

### Justification

Phase two of the improvements recommended in the 2002 Fire Station Location Study. The existing building exterior and roof are leaking and require replacement. Additional office space is needed to accommodate department consolidation and growth.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance	1,800,000					1,800,000
<b>Total</b>	<b>1,900,000</b>					<b>1,900,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Prior project balance	1,900,000					1,900,000
<b>Total</b>	<b>1,900,000</b>					<b>1,900,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 1 Public Safety  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 08-PS-05  
**Project Name** Mid-Town Fire Station

City Project Code

**Total Project Cost: \$6,000,000**

**Description**

Construction of a new Fire Station to be located in the front parking lot of the Public Safety Building Complex located at 65th Street Bayside.

**Justification**

This is the final phase of the improvements recommended in the 2002 Fire Station Location Study. Replacement of Station 4 and renovations and additions to Fire Headquarters were phases 1 & 2 respectively completed in FY 14 and FY 15. This new Mid-Town Station would replace Station 3 currently located at 74th Street. Station 3 is located on a small lot with no room for expansion.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		600,000				600,000
Construction/Maintenance			5,400,000			5,400,000
<b>Total</b>		<b>600,000</b>	<b>5,400,000</b>			<b>6,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund			6,000,000			6,000,000
<b>Total</b>			<b>6,000,000</b>			<b>6,000,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 1 Public Safety  
**Contact** Terence McGea  
**Type** Equipment  
**Useful Life** 25 Years  
**Category** Equipment - PW  
**Priority** 3 Important

**Project #** 15-PS-001  
**Project Name** Public Safety Building Generator Replacement

City Project Code

**Total Project Cost: \$150,000**

**Description**  
 Replacement of the 500 kw generator at the publci safety building.

**Justification**  
 This generator was installed in 1992. It is critical for the operation of the building in the event of a power loss.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 1 Public Safety  
**Contact** Terence McGean  
**Type** Equipment  
**Useful Life** 30 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 15-PS-002  
**Project Name** Public Safety Building Chillers and Cooling Tower

City Project Code

**Total Project Cost: \$300,000**

**Description**  
 Replacemet of the chillers and cooling tower at the Public Safety Building. Chillers 100 ton 2 each, Cooling tower stainless steel 100 ton 2 each

**Justification**  
 This equipment was installed in 1992 and should not be expected to last beyond 25 years. Some energy savings should be anticiapted based on the increased efficiency of the new equipment.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		10,000				10,000
Equip/Vehicles/Furnishings			290,000			290,000
<b>Total</b>		<b>10,000</b>	<b>290,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 3 General Public Works

## Town of Ocean City, Maryland

**Contact** Hal Adkins

**Project #** 15-HS-002

**Type** Improvement

**Project Name** Replacement of Whiteside Facility

**Useful Life** 30 Years

**Category** Buildings

City Project Code

**Priority** 2 Very Important

**Total Project Cost: \$840,000**

### Description

Replacement of the existing Public Works tram and tractor storage facility located at Philadelphia Ave and South 1st Street, known as the Whiteside Facility. Facility may be rebuilt at existing location or relocated, TBD

### Justification

The existing pre-fabricated metal building at the Whiteside public works facility was constructed in 1977 and requires replacement. The building skin is rusted completely through in areas and the structural frame is badly corroded and has been patch welded a number of times.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	40,000					40,000
Construction/Maintenance		800,000				800,000
<b>Total</b>	<b>40,000</b>	<b>800,000</b>				<b>840,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund		840,000				840,000
<b>Total</b>		<b>840,000</b>				<b>840,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 3 General Public Works  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 15-HS-003  
**Project Name** City Wide Security Improvements

City Project Code

**Total Project Cost: \$160,000**

**Description**

Improvements to City facilities for the purpose of increasing security. Improvements may include reception area modifications at City Hall, PSB and Recreation and parks, modifications to the council executive conferecne room, modifications to the city hall reception area, modifications to the PSB lobby area, installation of panic buttons at various locations, additional surveillance cameras and possible installation of metal detectors. Note that cost estimate is very conceptual pending completion of a security analysis.

**Justification**

Security of the employees, elected officials and visitors to City facilities.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	75,000	75,000				150,000
Equip/Vehicles/Furnishings	5,000	5,000				10,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>				<b>160,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	80,000	80,000				160,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>				<b>160,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 31 Municipal Complex Expan

## Town of Ocean City, Maryland

**Contact** Hal Adkins

**Project #** 07-TR-001

**Type** Improvement

**Project Name** Municipal Facility - 65th St Public Works Complex

**Useful Life** 40 Years

**Category** Buildings

**Priority** 3 Important

City Project Code

**Total Project Cost: \$14,600,000**

### Description

Modification to the entire eastern portion of the Department Of Public Works Complex inclusive of construction activities on the northern portion of the gravel lot recently purchased from the Laws Family, modifications to 65th Street itself inclusive of moving the gated entrance to align with the south wall of PSB, modifications to the Fuel Depot, reconstruction/relocation-shifting of the Fuel Depot, reconstruction/relocation of the Stock Room and Purchasing Department, construction of a bus storage facility, and repurposing of the Bus Barn via re-skinning etc. \$1,225,000 of the cost of design and construction administration is from previously received federal and state grants.

### Justification

The Town, working with the MTA , recently completed a \$100,000 "Campus Plan". The purpose of the plan was to address a Needs Assessment specific to the growth of the Transportation Department since 1983 and the overall inadequacy of the facilities for that department. As a result of the Needs Assessment and Campus Plan, a series of Capital Improvements have been identified that will not only address the Transportation Department growth since 1983 but will also address modification and reconfiguration of other facilities to address staff parking needs, overall traffic flow and fueling capabilities, and addresses relocation of Administrative Offices from the central core of the Complex by shifting them to the front of the Complex thus "setting the stage" for the land mass needed for future Wastewater Process Enhancements

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		500,000				500,000
Construction/Maintenance			14,000,000			14,000,000
<b>Total</b>		<b>500,000</b>	<b>14,000,000</b>			<b>14,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund			5,000,000			5,000,000
Federal Grants			8,100,000			8,100,000
General Fund		500,000				500,000
State Grants			900,000			900,000
<b>Total</b>		<b>500,000</b>	<b>14,000,000</b>			<b>14,500,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 31 Municipal Complex Expan  
**Contact** Hal Adkins  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Land acquisition & improvem  
**Priority** 3 Important

**Project #** 15-HS-001  
**Project Name** Relocation of DPW Yard

City Project Code

**Total Project Cost:** \$0

### Description

Relocation of the current facilities and functions located at our Keyser Point Yard site to an alternative site and disposal, via sale, of the current property. Location and associated cost to be determined.

### Justification

The current facility has been in use since the 1960's. As the years have passed not only has the Town outgrown the current facility but residential development has now surrounded our property. We are basically operating a municipal/industrial type operation in the middle of a residential neighborhood at all hours of the day/night and weekends. The few structures that reside on the property have reached the end of their useful life and it is time to either invest in improvements to the overall site OR relocate. It is my preference to move. Site enhancements to the Keyser Point Road site that will make it far more marketable.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		0				0
Land Acquisition			0			0
Construction/Maintenance			0			0
<b>Total</b>		<b>0</b>	<b>0</b>			<b>0</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund			0			0
Property Sale		0				0
<b>Total</b>		<b>0</b>	<b>0</b>			<b>0</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 32 Highways and Streets  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Street Construction  
**Priority** 4 Less Important

**Project #** 08-HS-002  
**Project Name** 94th Street Landscape Strips

City Project Code

**Total Project Cost: \$60,000**

**Description**  
 Replace gravel in existing landscape strips on 94th street with brick pavers.

**Justification**  
 The landscape strips on the east half of 94th Street were originally designed to be sodded. Due to concerns from the recreation and parks department that grass would not grow in these areas because they were too narrow, decorative stone was substituted. This has also proven to be a maintenance problem due to weeds and stone blowing into the street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 32 Highways and Streets  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Street Construction  
**Priority** 3 Important

**Project #** 08-HS-003  
**Project Name** Caine Woods Street Improvements

City Project Code

**Total Project Cost: \$2,400,000**

### Description

In the early 90's, the City installed landscaped medians on the wider streets north of 142nd in an effort to narrow the travel ways. The proposed project, would extend this concept south of 142nd street, but use landscape strips on the north and south sides of the streets in place of the median. This will reduce vehicle speeds and provide a wider, more pedestrian friendly route.

### Justification

Caine Woods is a large residential neighborhood on the bayside between 136th and 146th Streets. When originally constructed, 5' sidewalks were installed on each side of the platted right-of-way and the rest of the street width was paved using thin thickness of asphalt. Because many of the streets have a right-of-way in excess of 50 feet wide, paved widths are too wide for a residential collector street. This has caused excessive speeding and traffic volumes within the neighborhood.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		600,000	600,000	600,000	600,000	2,400,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,400,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund		600,000	600,000	600,000	600,000	2,400,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,400,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 32 Highways and Streets

## Town of Ocean City, Maryland

**Contact** Hal Adkins

**Project #** 08-HS-006

**Type** Improvement

**Project Name** Undergrounding of Utilities

**Useful Life** 30 Years

**Category** Street Construction

**City Project Code** UNDRGR

**Priority** 3 Important

**Total Project Cost:** \$7,647,000

### Description

Funding for conversation of overhead utilities (Power, Phone, and Cable Television) to underground.

Note that paving in Little Salisbury is scheudled for this year however NO funds for undergrounding utilites were appropriated in the FY 15 Budget

### Justification

Dating back to 1991, the Town of Ocean City has taken efforts to place all overhead utilities underground, when financially feasible, as part of the overall annual Street Improvement Program. At this point in time, the MCC have funded between 2 and 3 million dollars annually for street improvements. This street improvement funding is currently covering the costs of storm drain upgrades, sidewalk replacement (where needed), concrete rubble disposal fees, hot mix, and all associated labor that is attributable to these efforts. As a side note: any water and wastewater improvements are funded separately. That funding scenario leaves the concept of undergrounding overhead utilities as unfunded. Historically the Town set aside an annual amount of funding in anticipation of such efforts. That annual "set aside" was discontinued a few years ago. Now that we are finally able to invest in paving efforts, the topic of overall utility conversion will become an annual issue. When looking at the next few years worth of street selections for paving, the issue of 87th to 94th Street bayside comes to mind. Known as "Little Salisbury", that area is currently slated for repaving in the Fall of 2014 and Spring of 2015 IF the annual Street Improvement Program allocation of \$3,000,000 is provided. The majority of this neighborhood currently has overhead utilities and would be ideal for placement underground. Based on current cost estimates, the underground infrastructure (the skeleton) would cost roughly \$2,715,000 and the conversion (the cabling and equipment) would cost roughly and additional \$2,432,000.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		2,432,000	0			2,432,000
<b>Total</b>		<b>2,432,000</b>	<b>0</b>			<b>2,432,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund		2,432,000	0			2,432,000
<b>Total</b>		<b>2,432,000</b>	<b>0</b>			<b>2,432,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 32 Highways and Streets  
**Contact** Hal Adkins  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Street Construction  
**Priority** 1 Critical

**Project #** 08-HS-010  
**Project Name** Street Improvements & Overlays

**City Project Code** STPAV

**Total Project Cost:** \$18,696,426

### Description

Annual allocation for Street Improvement Program

### Justification

Based on the most recent update of the “Street Inventory – Pavement Condition Report”, updated in June 2013, the Town currently faces roughly 36.7 million dollars in pavement issues IF all streets were brought up to acceptable status simultaneously. Clearly that is not feasible but we must be proactive in our efforts to continue with an annual effort OR we will face further surface failures that will negate our ability to “overlay” an existing surface. With that in mind, and based on a review of the overall inventory, it is our request that \$3,000,000 be allocated annually for a Street Improvement Program. At this time the use of that annual funding is directly attributable to the following work efforts: sidewalk replacement (where needed), concrete rubble disposal fees, hot mix, and all associated labor that is attributable to these efforts. Storm drain upgrades and replacements may be paid by storm water utility user fees as shown below. As a side note: Any water or wastewater improvements are funded separately AND the annual Street Improvement Funding does NOT account for any undergrounding of overhead utilities.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	2,526,426	3,000,000	3,000,000	1,000,000	1,000,000	10,526,426
<b>Total</b>	<b>2,526,426</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,526,426</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	2,526,426	2,000,000	2,000,000	1,000,000	1,000,000	8,526,426
User fees		1,000,000	1,000,000			2,000,000
<b>Total</b>	<b>2,526,426</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,526,426</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 32 Highways and Streets  
**Contact** Hal Adkins  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Street Construction  
**Priority** 3 Important

**Project #** 09-HS-012  
**Project Name** Philadelphia Ave Transit Lane

City Project Code

**Total Project Cost: \$2,000,000**

**Description**  
Dedication of a transit lane on Philadelphia Ave from 17th Street to Worcester Street. Partial demolition and reconfiguring of center islands, removal of parking on wester side of road, sidewalk and curbing modifications, new overhead mast poles and signs, and road resurfacing.

**Justification**  
Transit lane on Coastal Highway ends at 17th Street. From there south, buses are forced to comingle with general traffic circulation.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			400,000			400,000
Construction/Maintenance				1,600,000		1,600,000
<b>Total</b>			<b>400,000</b>	<b>1,600,000</b>		<b>2,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund			2,000,000			2,000,000
Federal Grants		0				0
<b>Total</b>		<b>0</b>	<b>2,000,000</b>			<b>2,000,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 4 Recreation and Parks

## Town of Ocean City, Maryland

**Contact** Terence McGean

**Project #** 08-RP-001

**Type** Improvement

**Project Name** Sunset Park - Phase 2 - Pier

**Useful Life** 20 Years

**Category** Park Improvements

**Priority** 3 Important

City Project Code

**Total Project Cost: \$500,000**

### Description

The City has identified an existing street with a 75' right-of-way located between Philadelphia Ave and the bay in Downtown Ocean City for conversion to a pedestrian oriented park. The street will be closed to unauthorized vehicles, and completely re-developed using environmentally friendly materials and natural landscaping. Phase 1 of the park included scenic walkways, restroom facilities, stage area, bay overlook was completed in 2006. The park also included a boardwalk with informational kiosks to educate visitors about the type and value of the natural resources in and around the City. Phase 2 of the park includes construction of a pier for tall ships, water taxis and other vessels

### Justification

As Ocean City has grown, particularly the level of residential development that has occurred in recent years, the need for public parks and water access has increased. The recent visits by the Galleon have shown the popularity of tall ships as an attraction in Ocean City however many ships, including the "Pride of Baltimore" are unable to reach the 3rd street park docking location due to shallow water north of the Coast Guard basin.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 4 Recreation and Parks

## Town of Ocean City, Maryland

**Contact** Susan Petito

**Project #** 08-RP-006

**Type** Improvement

**Project Name** Skate Park Renovations & Expansion

**Useful Life** 20 Years

**Category** Park Improvements

**Priority** 2 Very Important

City Project Code

**Total Project Cost: \$820,334**

### Description

Renovation of existing Ocean Bowl Skate Park and expansion of new skate park facilities in the 3rd Street area based on designs developed by the skate park design consultant in FY 2006/2007.

### Justification

The Town has retained a design consultant in FY2006/2007 to develop a new design and cost estimate for the renovation and expansion of the skate park located at 3rd Street and St. Louis Avenue. The skate park was last re-built in 1998. The design firm of Wally Hollyday Design has been contracted by the Town to prepare plans for a 17,000 square foot expansion with additional equipment and furnishings. The skate park is a customer supported recreation amenity with revenue generated from admission fees.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		800,000				800,000
Equip/Vehicles/Furnishings			20,334			20,334
<b>Total</b>		<b>800,000</b>	<b>20,334</b>			<b>820,334</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund		820,334				820,334
<b>Total</b>		<b>820,334</b>				<b>820,334</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 4 Recreation and Parks

## Town of Ocean City, Maryland

**Contact** Susan Petito

**Project #** 08-RP-008  
**Project Name** Downtown Recreation Complex Improvements

**Type** Improvement

**Useful Life** 20 Years

**Category** Park Improvements

**Priority** 2 Very Important

City Project Code

**Total Project Cost:** \$3,515,000

### Description

Renovation of the Downtown Recreation Complex with improvements recommended by Master Plan Consultant and modified to include a picnic pavillion, comfort station and swapping the basketball court and tennis court locations. This project would be completed in conjunction with the skate park expansion project.

### Justification

The Town retained a planning consultant in FY 2006/2007 to develop a new master plan for the Downtown Recreation Complex from Philadelphia Avenue to Chicago Avenue between 3rd Street and Fourth Street. Construction documents have been completed that divide the improvements into two phases of re-development and improvements beginning with the 3rd Street area around the skate park. The second phase will focus on improvement to the block between St. Louis Avenue and the Chicago Avenue boardwalk. Both phases may be built concurrently to save construction costs and coordinated with St. Louis Ave improvements. The completed project will be known as Bayside Park.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		140,000				140,000
Construction/Maintenance		1,375,000	2,000,000			3,375,000
<b>Total</b>		<b>1,515,000</b>	<b>2,000,000</b>			<b>3,515,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund		3,515,000				3,515,000
<b>Total</b>		<b>3,515,000</b>				<b>3,515,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 4 Recreation and Parks  
**Contact** Susan Petito  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 4 Less Important

**Project #** 09-RP-003  
**Project Name** NSP - Soccer Field Light Renovation

City Project Code

**Total Project Cost: \$100,000**

**Description**

The existing lights at the soccer field (s) at Northside Park are in need of replacement with a more energy efficient light system.

**Justification**

The existing soccer field lights are not as energy efficient and safe for play because of their age and style. A new light system would be safer and more cost efficient.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
State Grants		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 4 Recreation and Parks  
**Contact** Susan Petito  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Buildings  
**Priority** 4 Less Important

**Project #** 11-RP-002  
**Project Name** Parks Garage Storage Expan Design/Construction

City Project Code

**Total Project Cost: \$290,000**

**Description**

The expansion of the existing Parks Division maintenance/storage building in Northside Park to accommodate vehicle, equipment and supplies storage.

**Justification**

The existing Parks Division maintenance building is reaching capacity and will be in need of expansion to accommodate growth in vehicles and equipment. A design consultant will need to be retained to plan the expansion prior to construction.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				15,000		15,000
Construction/Maintenance					275,000	275,000
<b>Total</b>				<b>15,000</b>	<b>275,000</b>	<b>290,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund			15,000	275,000		290,000
<b>Total</b>			<b>15,000</b>	<b>275,000</b>		<b>290,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 4 Recreation and Parks  
**Contact** Susan Petito  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 4 Less Important

**Project #** 12-RP-001  
**Project Name** NSP - Bio-Retention Improvements: North Boundary

City Project Code

**Total Project Cost: \$180,000**

**Description**

Regrade and reshape landscape west of the Parks Maintenance yard and north of the pathway in Northside Park to re-direct and improve storm water drainage and enhance area for public access.

**Justification**

The existing swale system north of the pathway and west of the Parks Maintenance yard is inefficient in handling storm water management and the current swale configuration blocks public access and impedes expansion of Parks Maintenance yard.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund			180,000			180,000
<b>Total</b>			<b>180,000</b>			<b>180,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 4 Recreation and Parks

## Town of Ocean City, Maryland

**Contact** Susan Petito

**Project #** 12-RP-003

**Type** Improvement

**Project Name** NSP Parking Lot Repairs and Improvements

**Useful Life** 20 Years

**Category** Park Improvements

**Priority** 3 Important

City Project Code

**Total Project Cost: \$60,000**

### Description

Asphalt overlay of Community Center parking lot at NSP at 125th Street. Overlay and drainage improvements to parking lot at Jamaica Ave

### Justification

The current lot is over 25 years old and in need of resurfacing. Improvements will improve safety and enhance use of lot when substantial vehicle and pedestrian traffic is in parking lot. Jamaica Ave lot stormwater drainage configuration causes problems during Winterfest

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 4 Recreation and Parks

**Contact** Susan Petito

**Type** Improvement

**Useful Life** 15 Years

**Category** Park Improvements

**Priority** 2 Very Important

**Project #** 14-RP-006  
**Project Name** Playground Replacements

City Project Code

**Total Project Cost: \$265,000**

### Description

Replacement or improvements of existing playgrounds at DOWNTOWN Bayside, \$85,000; Northside Park, \$95,000; and Little Salisbury, \$85,000.

### Justification

Current wood fiber safety surfacing at parks need to be replaced with a more compliant surfacing that meets ASTM standards for fall protection and impact attenuation, existing equipment is reaching end of life.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		85,000	95,000	85,000		265,000
<b>Total</b>		<b>85,000</b>	<b>95,000</b>	<b>85,000</b>		<b>265,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
State Grants		85,000	95,000	85,000		265,000
<b>Total</b>		<b>85,000</b>	<b>95,000</b>	<b>85,000</b>		<b>265,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 4 Recreation and Parks  
**Contact** Calvin Ginnavan  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 16-RP-001  
**Project Name** NSP Gym & Building Improvements

City Project Code

**Total Project Cost: \$800,000**

**Description**

**Justification**  
 Building was constructed in 1984 with gym addition in 1999. Major repairs and replacement are needed to maintain structural integrity and functions

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 51 Environmental

## Town of Ocean City, Maryland

**Contact** Terence McGean

**Project #** 08-EV-001

**Type** Improvement

**Project Name** Canal Dredging

**Useful Life** On Going

**Category** Waterways

**Priority** 2 Very Important

City Project Code

**Total Project Cost: \$2,450,000**

### Description

This project consists of an on going program to maintenance dredge Canals within the city limits of Ocean City to an average depth of 4' below mean low water. The project would dredge approximately 6,000 cubic yards of material per year from canals. The priority for canal dredging will be determined based on average existing depths as shown on surveys performed by the Maryland Department of Natural Resources in 2005 and 2006.

### Justification

Historically maintaining a navigable depth within the Ocean City canal system was left to the property owners along the canal through a process outlined in the City code. The combination of a complex State and Federal dredging permit combined with the high cost of dredging has left the canal system in increasingly poor condition. This project would shift the burden of canal maintenance from the property owner to the City. The State Department of Natural Resources has collected survey data for the depths of all Ocean City canals. This data was then used to formulate an annual dredging program, prioritize dredging needs, and establish a regular canal maintenance program administered by the City.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	600,000	500,000	600,000			1,700,000
<b>Total</b>	<b>600,000</b>	<b>500,000</b>	<b>600,000</b>			<b>1,700,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	600,000	600,000	500,000			1,700,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>			<b>1,700,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 51 Environmental  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Land acquisition & improvem  
**Priority** 1 Critical

**Project #** 11-MC-009  
**Project Name** Boat ramp at 64th Street

City Project Code

**Total Project Cost: \$762,525**

**Description**

The proposed project would construct a new double lane boat ramp in conjunction with Department of Natural Resources dredging of lagoon at 64th Street. Replace boat ramp on Chesapeake Drive with ramp centrally located in Ocean City.

**Justification**

Numerous citizen complaints of location of current boat ramp due to lack of parking and bathroom facilities.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Prior project balance	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 51 Environmental  
**Contact** Terence McGean  
**Type** Maintenance  
**Useful Life** 30 Years  
**Category** Infrastructure Maintenance  
**Priority** 3 Important

**Project #** 14-EV-003  
**Project Name** Chicago Ave Bulkhead

City Project Code

**Total Project Cost: \$2,000,000**

**Description**  
 Repair or replacement of steel bulkhead along Chicago Ave from 2nd to 4th street

**Justification**  
 Existing bulkhead is beginning to corrode

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance				2,000,000		2,000,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund				2,000,000		2,000,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 52Technology & Communicat  
**Contact** Terence McGean  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment - PW  
**Priority** 3 Important

**Project #** TC-14-001  
**Project Name** VOIP Phone System/Network

City Project Code

**Total Project Cost: \$500,000**

**Description**  
 Replacement of the City Government Voice over Internet Protocol (VOIP) phone system.  
 Justification:

**Justification**  
 Current system was installed in 2004 and will reach the end of its support life from the vendor in Calendar year 2014. The system must then either be upgraded or replaced. Staff will be evaluating alternatives.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Equip/Vehicles/Furnishings	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Capital Equipment Lease	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 52Technology & Communicat

## Town of Ocean City, Maryland

**Contact** Joe Theobald

**Project #** TC-14-002

**Type** Equipment

**Project Name** 800 MHz Radio System

**Useful Life** 15 Years

**Category** Equipment - PW

**Priority** 1 Critical

City Project Code

**Total Project Cost: \$9,500,000**

### Description

Replace the existing 800 MHz trunked radio city radio system. New radio system is needed to improve connectivity with other agencies during emergencies and to add improved features for city departments needed for public safety and worker productivity.

Project is anticipated to be funded with a 10-year capital equipment lease, which is an agreement for a company to provide equipment in exchange for a pledge by the council to appropriate funds annually to make regular lease payments. Upon completion of the lease term, the Town takes ownership of the equipment.

### Justification

Existing radio system was installed in 1993 and, although upgraded over the years, is now reaching end of life. New radio systems allow simultaneous communication and better interagency coordination.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		500,000				500,000
Equip/Vehicles/Furnishings		9,000,000				9,000,000
<b>Total</b>		<b>9,500,000</b>				<b>9,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Capital Equipment Lease		9,000,000				9,000,000
Vehicle & Equipment Fund		500,000				500,000
<b>Total</b>		<b>9,500,000</b>				<b>9,500,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 52Technology & Communicat  
**Contact** Terence McGean  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment - PW  
**Priority** 2 Very Important

**Project #** TC-15-003  
**Project Name** Network communications replacement

City Project Code

**Total Project Cost: \$570,000**

**Description**

Upgrade to the existing network backbone with either leased fiber optic lines or new wireless system

**Justification**

Voice and data communications to all City sites is currently carried over a four site wireless radio system which has reached the end of it's useful life. The proliferation of new devices requiring network support including high resolution video surveillance requires increased bandwidth.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	565,000					565,000
<b>Total</b>	<b>565,000</b>					<b>565,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Capital Equipment Lease	565,000					565,000
<b>Total</b>	<b>565,000</b>					<b>565,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 52Technology & Communicat  
**Contact** Terence McGean  
**Type** Unassigned  
**Useful Life** 10 Years  
**Category** Unassigned  
**Priority** 1 Critical

**Project #** TC15-005  
**Project Name** Offsite Network Disaster Recovery

City Project Code

**Total Project Cost: \$310,000**

**Description**

Provide offsite duplicate storage area network and server replication for proper continuity of operation and disaster recovery. This would be done either interanally or through a third party vendor.

**Justification**

Currently all network servers and storage are located in the Public Safety Building. Although storage files are routinely backed up on tape, these backups take several hours, reduce network speeds and have proven to be unreliable. The network server infrastructure currently replicates between machines on site. This works well provided that the server room remains in tact. Should the server room or public safety building be compromised, there is no back up system and the City would be without any network services.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	10,000					10,000
Other	100,000	100,000	100,000			300,000
<b>Total</b>	<b>110,000</b>	<b>100,000</b>	<b>100,000</b>			<b>310,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Fund	100,000	100,000				200,000
State Grants	110,000					110,000
<b>Total</b>	<b>210,000</b>	<b>100,000</b>				<b>310,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 52Technology & Communicat  
**Contact** Terence McGean  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Unassigned  
**Priority** 2 Very Important

**Project #** TC-15-006  
**Project Name** Council Chambers Audio/Visual Upgrade

City Project Code

**Total Project Cost: \$135,000**

**Description**

Replacements and upgrades to the Council Chambers audio visual presentation and recording systems.

**Justification**

Many of the components in the existing Council Chambers audio visual system are over 15 years old and are starting to fail. Certain new technologies are not supported by the current system.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	5,000					5,000
Equip/Vehicles/Furnishings	130,000					130,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Corporate Grant	25,000					25,000
General Fund	110,000					110,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 6 Convention Center  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 14-CC-003  
**Project Name** Convention Center Hall A-B Expansion

City Project Code

**Total Project Cost: \$10,100,000**

**Description**  
 Construction of a 30,000 square foot addition to the existing main Exhibit Hall A/B.

**Justification**  
 Existing and future events are anticipated to need additional exhibit space in the Convention Center to accommodate growth.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance		10,000,000				10,000,000
<b>Total</b>	<b>100,000</b>	<b>10,000,000</b>				<b>10,100,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - OCCC Food Tax		5,000,000				5,000,000
General Fund	100,000					100,000
State Grants		5,000,000				5,000,000
<b>Total</b>	<b>100,000</b>	<b>10,000,000</b>				<b>10,100,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 6 Convention Center  
**Contact** Terence McGean  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 15-CC-001  
**Project Name** Life Saving Museum Elevator and Exit Stairs

City Project Code

**Total Project Cost: \$500,000**

**Description**

Construction of an elevator and code compliant exit stairs at the Life Saving Museum

**Justification**

Currently the only access to the second floor of the Life Saving Museum is via a steep narrow stair case. These stairs would not meet current code requirements and there is no second means of egress. There is no access to the second floor for the disabled. Disabled visitors for the museum can see second floor exhibits via a video tape monitor only.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		80,000				80,000
Construction/Maintenance		420,000				420,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - General Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 7 Airport

## Town of Ocean City, Maryland

**Contact** Jamie Giandomenico

**Project #** 14-AI-002

**Type** Maintenance

**Project Name** Runway 02/20 7 14/32 Obstruction Removal

**Useful Life** 20 Years

**Category** Airport

**Priority** 3 Important

City Project Code

**Total Project Cost: \$769,464**

### Description

This project will consist of a comprehensive survey, analysis and design for the removal of obstructions at Ocean City Municipal Airport that exceed FAA obstruction standards. This effort will be focused primarily on the West and South sections of Airport Property, but will include as many "problem areas" as is feasible given the project duration and budget. This effort will include the replanting of FAA approved slow/non-growing plant material in selected areas.

### Justification

Removal of on-airport obstructions is a safety of flight issue, which if left uncompleted may expose the Town of Ocean City to additional liability. Failure to remove obstructions in accordance with 14 CFR Part 77 will also jeopardize the Airports future eligibility for additional Federal funding.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	170,000					170,000
Construction/Maintenance		599,464				599,464
<b>Total</b>	<b>170,000</b>	<b>599,464</b>				<b>769,464</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Federal Grants	152,518	540,000				692,518
General Fund	8,473	30,000				38,473
State Grants	8,473	30,000				38,473
<b>Total</b>	<b>169,464</b>	<b>600,000</b>				<b>769,464</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 7 Airport

## Town of Ocean City, Maryland

**Contact** Jamie Giandomenico

<b>Project #</b>	<b>14-AI-004</b>
<b>Project Name</b>	<b>Taxiway A Relocation</b>

**Type** Improvement

**Useful Life** 40 Years

**Category** Airport

**Priority** 3 Important

City Project Code

**Total Project Cost: \$4,320,000**

Description
<p>This project will replace taxiway "A", which has reached the end of its service life despite expensive and continuous maintenance attention. The existing taxiway will be demolished, and a new one constructed approximately 60' north of its current location. The new location will satisfy the FAA design guide requirements for taxiway/runway separation. Included in this effort will be lighting upgrades, and minor changes in geometry to meet current FAA standards.</p> <p>The design of taxiway "A" will include the expansion of the adjacent parking ramp to "reclaim" capacity in the form of parking spaces, which were deleted to meet taxi lane requirements in the course of the final ALP preparation. While concurrent design was possible and economical, it will be constructed separately.</p>

Justification
<p>Taxiway pavement will not be economical to maintain past the near future. Irrespective of pavement condition, failure to relocate Taxiway "A" to meet FAA standards will jeopardize the Airports future funding eligibility. As aircraft are extremely sensitive to foreign object damage, the further deterioration of the pavement surface may expose the Town of Ocean City to additional liability if aircraft sustain damage from debris or roughness associated with the failing pavement.</p>

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		700,000				700,000
Construction/Maintenance			3,620,000			3,620,000
<b>Total</b>		<b>700,000</b>	<b>3,620,000</b>			<b>4,320,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Federal Grants		630,000	3,258,000			3,888,000
General Fund		35,000	181,000			216,000
State Grants		35,000	181,000			216,000
<b>Total</b>		<b>700,000</b>	<b>3,620,000</b>			<b>4,320,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 7 Airport

## Town of Ocean City, Maryland

**Contact** Jamie Giandomenico

**Project #** 14-AI-005  
**Project Name** Rehabilitate Runway 14/32

**Type** Maintenance

**Useful Life** 20 Years

**Category** Airport

**Priority** 3 Important

City Project Code

**Total Project Cost: \$5,150,000**

### Description

Rehabilitate RWY 14/32 will overlay/ repave runway 14/32 east of the 02/20 intersection. This project will include lighting and electrical upgrades; underground wiring vaults, signage and replacement of Runway 14/32 Visual Approach Slope Indicators with Pulse Light Approach Slope Indicators. Runway End Identifier Lights and basic approach lighting will also be included. The runway surface will be FAA P-401 likely placed in two 2" lifts. A grooved primary surface for improved braking is included in the project

### Justification

Runway 14/32 pavement surface and pavement section has reached the end of its service life. Maintaining the pavement and lighting systems is uneconomical in all but the short term. Failure to overlay/ rehab Runway 14/32 will result in the downgrading of the runway surface by the FAA and MAA, which will result in aircraft avoiding the airport in favor of local facilities with better pavements. Aircraft are sensitive to foreign object damage. The Town of Ocean City may be exposed to additional liability should the pavement be allowed to deteriorate to a point in which surface debris damages aircraft.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				550,000		550,000
Construction/Maintenance					4,600,000	4,600,000
<b>Total</b>				<b>550,000</b>	<b>4,600,000</b>	<b>5,150,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Federal Grants				495,000	4,140,000	4,635,000
General Fund				27,500	230,000	257,500
State Grants				27,500	230,000	257,500
<b>Total</b>				<b>550,000</b>	<b>4,600,000</b>	<b>5,150,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 7 Airport  
**Contact** Jamie Giandomenico  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Airport  
**Priority** 3 Important

## Town of Ocean City, Maryland

**Project #** 15-AI-001  
**Project Name** Hangar K

City Project Code

**Total Project Cost: \$850,000**

**Description**

This project will construct an additional 3-bay clear span airplane hangar at the Ocean City Municipal Airport. Location of this hangar has been approved on the Airports recent Master-plan Update. This project will include the construction of a stub taxiway to connect the West ramp with taxiway "A". Location for the building is at the extreme west end of the main ramp. It is designed to accommodate aircraft up to 50' wingspan.

**Justification**

Ocean City Municipal Airport currently has a waiting list with enough names to virtually guarantee 100% occupancy of the above hangars several times over. Aircraft that cannot be accommodated at Ocean City Airport will use services and facilities at other local airports with a commensurate loss of revenue.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		50,000				50,000
Construction/Maintenance		800,000				800,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - User fee supported		850,000				850,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 7 Airport

## Town of Ocean City, Maryland

**Contact** Jamie Giandomenico

**Project #** 16-AI-002  
**Project Name** Hangar & Commercial Office Building

**Type** Improvement

**Useful Life** 40 Years

**Category** Airport

**Priority** 4 Less Important

City Project Code

**Total Project Cost: \$850,000**

### Description

This project will construct a combination aircraft hangar and commercial office space building on the currently underutilized “long term parking lot”. Included in this project is the relocation of one section of perimeter fence. This unique building will take advantage of Airport Road frontage and air-side ramp access, and will be a premium commercial location for on-airport businesses.

### Justification

With the construction of hangar “K” (2015) the Airport will have occupied all of the available space with airside (ramp) access. No additional space with access to the north ramp is available for development. The area currently designated “long term parking west” is historically underutilized, and is large enough for the construction of a combination Group I hangar/commercial bldg, currently there is a waiting list for commercial space on the airport, including terminal access. Given the waiting list for commercial space, 100% occupancy is virtually assured.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			50,000			50,000
Construction/Maintenance			800,000			800,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - User fee supported			850,000			850,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 7 Airport  
**Contact** Jamie Giandomenico  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Street Construction  
**Priority** 4 Less Important

**Project #** 17-AI-001  
**Project Name** Apron Expansion

City Project Code

**Total Project Cost: \$1,700,000**

**Description**

This project will construct extensions to the South edge of the North Terminal Ramp from stub Taxiway Alpha west to Taxiway Delta. These extensions will project south into the main Taxiway Alpha infield area. This project includes repainting taxi lines, and aircraft parking markings. Also included is installation of tie down anchors for approx. 20 aircraft parking spaces. The design for this project will be completed concurrently with the Relocate Taxiway "A" effort (2017) and the cost of design is included under that project, for economy purposes. Per FAA programming, this project is for construction costs only.

**Justification**

During the final stages of the design of the current Master Plan (2012), the taxi-lanes on the North Terminal Ramp area were redesigned to accommodate larger Group II aircraft (an FAA requirement). In order to provide adequate clearance for the above taxi-lanes, a large number of existing aircraft parking spaces will be eliminated. By extending the existing North Ramp boundary 10-20' south, the majority of the eliminated parking spaces will be restored. Without these parking spaces, the Airport will be unable to accommodate peak seasonal parking requirements.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance				1,700,000		1,700,000
<b>Total</b>				<b>1,700,000</b>		<b>1,700,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Federal Grants				1,530,000		1,530,000
General Fund				85,000		85,000
State Grants				85,000		85,000
<b>Total</b>				<b>1,700,000</b>		<b>1,700,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 7 Airport  
**Contact** Jamie Giandomenico  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Unassigned  
**Priority** 3 Important

**Project #** 17-AI-002  
**Project Name** Localizer Relocation

City Project Code

**Total Project Cost: \$1,300,000**

**Description**

Localizer antenna array for the LOC14 instrument approach does not meet current separation standards for the approach end of runway 32. This project will consist of design and installation of the localizer array at a location to be determined. An RF study is currently underway (grant funded) to examine potential relocation sites with a decision to be rendered in 2014

**Justification**

The localizer must be moved to meet FAA design guide separation Values. If the antenna is left in its current location, runway 14 would have to be shortened by approximately 350'. This reduction in length would devastate the airport's ability to serve larger aircraft in the group II category with commensurate economic loss.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		500,000				500,000
Construction/Maintenance			800,000			800,000
<b>Total</b>		<b>500,000</b>	<b>800,000</b>			<b>1,300,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Federal Grants		450,000	720,000			1,170,000
General Fund		25,000	40,000			65,000
State Grants		25,000	40,000			65,000
<b>Total</b>		<b>500,000</b>	<b>800,000</b>			<b>1,300,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Utilities  
**Priority** 3 Important

**Project #** 08-WA-001  
**Project Name** Water Main Upgrades

**City Project Code** WMAINS

**Total Project Cost:** \$1,950,000

**Description**

Replace and increase size of water mains.

**Justification**

To improve fire-fighting capability, maintain continuity of system operations, and maintain or improve water quality.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	175,000	200,000	200,000	200,000	300,000	1,075,000
<b>Total</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,075,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund	175,000	200,000	200,000	200,000	300,000	1,075,000
<b>Total</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,075,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Maintenance  
**Useful Life** 10 Years  
**Category** Utilities  
**Priority** 2 Very Important

<b>Project #</b>	<b>11-WA-003</b>
<b>Project Name</b>	<b>Well Rehabilitation</b>

City Project Code

**Total Project Cost: \$1,140,000**

<b>Description</b>
Wells are monitored and one to two wells are extensively examined and repaired each year.

<b>Justification</b>
Ocean City draws most of its water from the Ocean City aquifer (over 300') and the Manokin aquifer (over 400'). Wells are subject to corrosion and continual maintenance is required to preserve water quality and volume.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Maintenance  
**Useful Life** 10 Years  
**Category** Utilities  
**Priority** 2 Very Important

**Project #** 11-WA-006  
**Project Name** Storage Towers and Tanks

City Project Code

**Total Project Cost: \$6,502,500**

**Description**  
 Sandblasting, painting, and corrosion prevention of water storage towers and tanks. One tank or tower is painted each year.

**Justification**  
 The coastal environment is very harsh, and ongoing maintenance is required to ensure that the integrity of the water tanks is maintained as well as keeping up good appearances of these highly visible infrastructure facilities.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	675,000	675,000	675,000	675,000	675,000	3,375,000
<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>3,375,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund	675,000	675,000	675,000	675,000	675,000	3,375,000
<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>3,375,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Unassigned  
**Useful Life**  
**Category** Utilities  
**Priority** 4 Less Important

**Project #** 15-WA-001  
**Project Name** Conversion To Automatic Water Meter Reading

City Project Code

**Total Project Cost: \$600,000**

**Description**  
 Phase I of II - Conversion to automatic water meter reading

**Justification**  
 To update/improve current system

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Unassigned  
**Useful Life** 40 Years  
**Category** Utilities  
**Priority** 3 Important

**Project #** 16-WA-001  
**Project Name** Raw Water main Extension to 66th

City Project Code

**Total Project Cost: \$1,570,000**

**Description**  
 Extension of raw water main from 52nd to 66th Street to service proposed new treatment plant

**Justification**  
 Required due to closing of 44th Street plant. The raw water main will need to be extended to 66th Street in order to allow for the untreated groundwater supply to reach the planned future Water Plant at that location.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				120,000		120,000
Construction/Maintenance					725,000	725,000
<b>Total</b>				<b>120,000</b>	<b>725,000</b>	<b>845,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund				120,000	725,000	845,000
<b>Total</b>				<b>120,000</b>	<b>725,000</b>	<b>845,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Land acquisition & improvem  
**Priority** 3 Important

## Town of Ocean City, Maryland

**Project #** 17-WA-001  
**Project Name** 66th St Water Treatment Plant Land

City Project Code

**Total Project Cost: \$1,250,000**

**Description**  
 Purchase of 66th St land from Sandpiper Energy for future water treatment plant.

**Justification**  
 In accordance with the Gas Franchise, the Town of Ocean City, has First Right of Refusal and/or Option to Purchase the land currently owned by the Gas Company at 67th Street. Also, in accordance with the Franchise Agreement, they have until August of 2018 (Franchise Term of 10 years from May 7, 2007 plus 15 month, if necessary) to remove the above ground tank farm at that location. It is advantageous to the Town to purchase the property for the Water Department's future site of the 66th Street Water Treatment Plant.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			0			0
Land Acquisition			625,000	625,000		1,250,000
<b>Total</b>			<b>625,000</b>	<b>625,000</b>		<b>1,250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund			625,000	625,000		1,250,000
<b>Total</b>			<b>625,000</b>	<b>625,000</b>		<b>1,250,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Howard Iman  
**Type** Maintenance  
**Useful Life** 30 Years  
**Category** Utilities  
**Priority** 3 Important

**Project #** 17-WA-002  
**Project Name** Treatment Plant Upgrades

City Project Code

**Total Project Cost: \$970,000**

**Description**  
 Miscellaneous upgrades to existing treatment plants

**Justification**  
 Required for permit compliance and to maintain existing infrastructure

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	360,000		610,000			970,000
<b>Total</b>	<b>360,000</b>		<b>610,000</b>			<b>970,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Fund	360,000		610,000			970,000
<b>Total</b>	<b>360,000</b>		<b>610,000</b>			<b>970,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Dean Dashfield  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Unassigned  
**Priority** 1 Critical

**Project #** 17-WA-003  
**Project Name** 1st Street Water Tank

**City Project Code** W1STWT

**Total Project Cost:** \$5,385,000

**Description**

Construction of a new 1 million gallon water tank at the 1st Street and St. Louis Ave pump station property. Tank would replace existing tanks at Worcester Street and 15th Streets which would be demolished in 2018.

**Justification**

Consolidation of resources, improved management capability of the distribution system due to better system hydraulics, and improves the town's ability to utilize valuable property for other strategic uses.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	3,220,000	1,800,000	200,000			5,220,000
<b>Total</b>	<b>3,220,000</b>	<b>1,800,000</b>	<b>200,000</b>			<b>5,220,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Water Fees	5,220,000					5,220,000
<b>Total</b>	<b>5,220,000</b>					<b>5,220,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 90 Water  
**Contact** Jim Parsons  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Utilities  
**Priority** 2 Very Important

**Project #** 20-WA-001  
**Project Name** 66th Street Water Treatment Plant

City Project Code

**Total Project Cost: \$5,500,000**

**Description**  
 New water treatment plant at 66th Street replacing the plant at 44th St.

**Justification**  
 Plant at 44th Street is aging and new plant would improve capacity, efficiency, and provide location for desalinization. The existing Water Plant at 44th Street is located on a small property that limits the Town's ability to perform future upgrades in treatment processes and/or capacity. Construction of a new Water Plant at the 66th Street location will enable the Town to ensure that future treatment needs are met for changing regulations as well as potential salt water intrusion in the groundwater supply. After the 66th Street plant is operational the 44th Street Plant will be demolished and the property may be utilized for other purposes.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				500,000		500,000
Construction/Maintenance					5,000,000	5,000,000
<b>Total</b>				<b>500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Water Fees				5,500,000		5,500,000
<b>Total</b>				<b>5,500,000</b>		<b>5,500,000</b>

# Capital Improvement Plan

## Town of Ocean City, Maryland

2016 *thru* 2020

**Department** 91 Wastewater  
**Contact** Dean Dashield  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Utilities  
**Priority** 2 Very Important

**Project #** 07-WW-004  
**Project Name** Wastewater Mains

**City Project Code** wwmains

**Total Project Cost:** \$19,996,057

### Description

Replace or repair failing sewer lines to maintain integrity of collection system

### Justification

Sewer lines and manholes that are worn and failing require repair or replacement in order to avoid blockages, structural collapse, sanitary sewer overflows, etc. The current inventory of sewer pipes known to need repair or replacement that are beneath the streets that have recently been paved is approximately 110,000 linear feet. Sewers north of 26th St are 40 to 45 years old. Sewer lines south of 26th Street are older. Also, there is a substantial amount of old asbestos concrete pipe underground which, due to known age and related deterioration issues with this type of pipe, also needs to be lined or replaced. This rehabilitation work should be performed to ensure that the underground network of sewer pipes and manholes remains in good working condition.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	3,100,000	3,000,000	3,000,000	3,000,000	3,000,000	15,100,000
<b>Total</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,100,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Wastewater fees	6,100,000	0	3,000,000	3,000,000	3,000,000	15,100,000
<b>Total</b>	<b>6,100,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,100,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater  
**Contact** Randy Bradford  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Utilities  
**Priority** 1 Critical

## Town of Ocean City, Maryland

**Project #** 09-WW-002  
**Project Name** 4th Secondary Clarifier & Improvements

City Project Code

**Total Project Cost: \$5,910,000**

**Description**  
 Design and Construct an additional secondary clarifier at wastewater treatment plant

**Justification**  
 The secondary clarifiers collectively perform a vital process to enable the WWTP to maintain compliance with effluent standards. The units operate in parallel, and all three of the existing units are required to be in continuous operation during the summer season in order to treat the high flow volume. A fourth clarifier is proposed to provide the WWTP with redundancy and the ability to maintain permit compliance in the event of the failure of one of the units. The addition of another clarifier will also enhance the performance of this aspect of the WWTP and improve its ability to comply with current and future regulatory standards.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance	5,410,000					5,410,000
<b>Total</b>	<b>5,410,000</b>					<b>5,410,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Wastewater fees	5,410,000					5,410,000
<b>Total</b>	<b>5,410,000</b>					<b>5,410,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater

## Town of Ocean City, Maryland

**Contact** Dean Dashield

**Project #** 14-WW-003  
**Project Name** WW Treatment Plant Main Electrical Service

**Type** Improvement

**Useful Life** 20 Years

**Category** Utilities

**Priority** 1 Critical

City Project Code

**Total Project Cost:** \$1,270,000

### Description

Relocation of Wastewater Treatment Plant main electrical gear to a higher elevation to avoid flooding.

### Justification

The main electric service and switching for the Wastewater Treatment Plant, located at 64th Street, is located directly in front of the complex on Seabay Drive. In this small area are resources owned and maintained by both Delmarva Power and the Town. During the most recent storm "Sandy", flood waters encroached this area and reached a level encompassing all this equipment. The situation was serious enough to force the Wastewater staff to cut off all incoming power from Delmarva Power and depend on generated power through the event. This is both a critical and dangerous situation that must be corrected. Subsequent meetings with Delmarva Power and the Town have devised a proposed relocation, and elevation of this equipment, that will safeguard this resource from future storms, plus move this equipment further away from the new boat ramp and keep the public out of harm's way.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	270,000					270,000
Construction/Maintenance	1,000,000					1,000,000
<b>Total</b>	<b>1,270,000</b>					<b>1,270,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Wastewater fees	1,270,000					1,270,000
<b>Total</b>	<b>1,270,000</b>					<b>1,270,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater

## Town of Ocean City, Maryland

**Contact** Randy Bradford

<b>Project #</b>	<b>15-WW-001</b>
<b>Project Name</b>	<b>Ocean Outfall Lining Reinforcement</b>

**Type** Maintenance

**Useful Life** 15 Years

**Category** Utilities

**Priority** 2 Very Important

City Project Code

**Total Project Cost: \$1,361,000**

### Description

Install a structural liner within the section of the Ocean outfall pipe that lies beneath the beach.

### Justification

The Ocean outfall was constructed in 1968. The portion of the pipe that lies to the ocean side of the air release valve (ARV) at the east end of 64th street consists of approximately 4,200 linear feet of 30 inch prestressed concrete cylinder pipe (PCCP). The first 340 linear feet of the PCCP, which extends eastward from the ARV to the shoreline, was originally designed and installed to support 10 feet of wet sand cover. However, with the shoreline enhancement that has occurred in Ocean City in the time since 1968, the sand load over the pipe has been documented to be up to a maximum depth of 21 feet underneath the dunes. Therefore, in consideration of the original design and the age of the pipe, taking action to install a structural liner to reinforce the pipe would be a prudent safeguard measure to undertake so to ensure the continued use of this vital infrastructure component. robot to enter the pipe at the head of 64th Street, and track its way completely out to the east end over 4000 feet into the ocean. It will use radar to detect and map the wire within the concrete wire spun pipe and inform us IF we have a decay or joint problem. The type pipe used in the later 1960's early 70's has a BAD history for internal wire corrosion and wall failure

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		1,061,000				1,061,000
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>	<b>1,061,000</b>				<b>1,361,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Fund	300,000	1,061,000				1,361,000
<b>Total</b>	<b>300,000</b>	<b>1,061,000</b>				<b>1,361,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater

## Town of Ocean City, Maryland

**Contact** Charlie Felin

**Project #** 16-WW-001

**Type** Maintenance

**Project Name** Primary influent building MCCA

**Useful Life** 15 Years

**Category** Utilities

**Priority** 2 Very Important

City Project Code

**Total Project Cost:** \$425,000

### Description

Upgrade of the influent building electrical motor control center "A" (MCCA) .

### Justification

The electrical motor control center "A" (MCCA) must be upgraded to current standards. The equipment was installed in 1968, is at end of useful life, and does not have ground fault protection.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Equip/Vehicles/Furnishings	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Fund	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater

## Town of Ocean City, Maryland

**Contact** Charlie Felin

**Project #** 17-WW-001

**Type** Maintenance

**Project Name** Oxygen Bldg SCADA upgrades

**Useful Life** 15 Years

**Category** Utilities

**Priority** 2 Very Important

City Project Code

**Total Project Cost: \$600,000**

### Description

Repairs and upgrade of Supervisory Control and Data Acquisition (SCADA) system in oxygen building to improve remote control of processes

### Justification

Equipment needs to be replaced as new equipment has improved functions which include upgrades to servers, printers, and base software. Separate system needs to be strictly dedicated to pump stations. Current system should also be expanded to accommodate future automation and remote accessibility.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction/Maintenance		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Fund		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

**Capital Improvement Plan**  
**Town of Ocean City, Maryland**

2016 *thru* 2020

**Department** 91 Wastewater  
**Contact** Charlie Felin  
**Type** Equipment  
**Useful Life**  
**Category** Utilities  
**Priority** 3 Important

**Project #** 17-WW-002  
**Project Name** Replace Pista Grit Unit (model #12)

City Project Code

**Total Project Cost: \$400,000**

**Description**  
 Replace existing pista grit unit

**Justification**  
 Grit removal unit is reaching the end of it's useful life due to wear and corrosion. New units have been upgraded to increase efficiency and better protect down-stream equipment from grit & sand.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Equip/Vehicles/Furnishings		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Fund		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater  
**Contact** Charlie Felin  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Infrastructure Maintenance  
**Priority** 2 Very Important

## Town of Ocean City, Maryland

**Project #** 18-WW-001  
**Project Name** 28th Street Pumping Station

City Project Code

**Total Project Cost: \$1,825,000**

**Description**  
 Replace entire underground pumping station and add stand-by power.

**Justification**  
 Pumping station is 45 years old and reaching end of it's useful life due to wear and corrosion. Centrifugal pumps must be replaced by submersible grinder pumps to stop pumps from clogging. Stand-by capability is an MDE requirement. Adding a stand-by pump will prevent sewage back-ups during power outages. System reliability must be improved upon.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			425,000			425,000
Construction/Maintenance				1,400,000		1,400,000
<b>Total</b>			<b>425,000</b>	<b>1,400,000</b>		<b>1,825,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Wastewater fees			1,825,000			1,825,000
<b>Total</b>			<b>1,825,000</b>			<b>1,825,000</b>

# Capital Improvement Plan

2016 *thru* 2020

**Department** 91 Wastewater  
**Contact** Randy Bradford  
**Type** Improvement  
**Useful Life** 25 Years  
**Category** Utilities  
**Priority** 3 Important

## Town of Ocean City, Maryland

<b>Project #</b>	<b>18-WW-002</b>
<b>Project Name</b>	<b>Expansion of chlorine contact chamber</b>

City Project Code

**Total Project Cost: \$1,500,000**

<b>Description</b>
Chlorine contact chamber expansion

<b>Justification</b>
The treatment plant is currently rated at 14 million gallons per day (MGD) by the Maryland Department of the Environment (MDE). Construction of chlorine chamber will allow MDE to increase the capacity of the treatment plant to 16 MGD. Per the Town's contract with Worcester County, 1/12 of the new capacity must be offered to Worcester County for West Ocean City and they would be required to pay 1/12 of the cost.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			300,000			300,000
Construction/Maintenance				1,200,000		1,200,000
<b>Total</b>			<b>300,000</b>	<b>1,200,000</b>		<b>1,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond Financing - Wastewater fees			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>